



Draft Service Delivery and Budget Implementation Plan (SDBIP) 2019/20

CITY OF MATLOSANA



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1. Introduction

This report is a Service Delivery and Budget Implementation Plan (SDBIP) for the City of Matlosana for 2019/20 financial year. Matlosana's Integrated Development Plan (IDP) and the Medium Term Revenue and Expenditure Framework (MTREF) budget inform this plan.



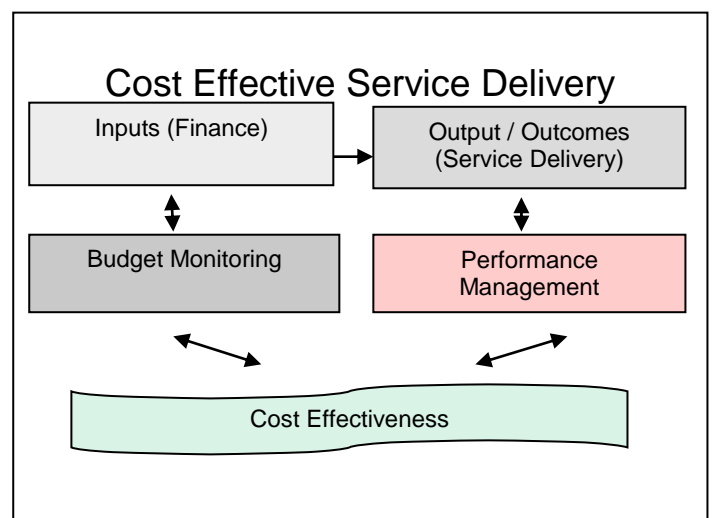
A Service Delivery and Budget Implementation Plan is defined in the Act as a detailed plan approved by the Executive Mayor for implementing the municipality's delivery of municipal services and its annual budget.

2. The Components of a SDBIP

The five necessary components of a SDBIP are:

- ↗ Monthly projections of revenue to be collected for each source;
- ↗ Monthly projections of expenditure (operating and capital) and revenue for each vote;
- ↗ Quarterly projections of service delivery targets and performance indicators for each vote;
- ↗ IDP Project list for 2019/22
- ↗ MIG Roll-overs for 2018/19
- ↗ MIG Implementation Plan 2019/20

The SDBIP is the formal link between organisational performance and the budget. It also provides a means to measure cost effective service delivery by linking the inputs – the budget – to the service outputs and outcomes. Budgetary control and performance monitoring combine to measure the cost effectiveness of service delivery.



3. The SDBIP Concept

National Treasury, in MFMA circular 13, outlined the concept of the SDBIP. It is seen as a contract between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

It is a management, implementation and monitoring tool that will assist the Executive Mayor, councillors, Municipal Manager, senior managers and community. It is also a performance monitoring tool that enables the Municipal Manager to monitor the performance of senior managers. The MFMA requires that the performance agreements of senior managers be linked to the measurable performance objectives in the SDBIP.

As a vital monitoring tool, the SDBIP should help enable the Executive Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance.

4. MFMA requirement

Chapter 1 – Definitions

SDBIP means a detailed plan approved by the mayor of a municipality in terms of section 53 (1)(c)(ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

- (a) projections for each month of:-
revenue to be collected, by source; and operational and capital expenditure by vote
- (b) service delivery targets and performance indicators for each quarter and
- (c) any other matters that may be prescribed and includes any revisions of such plan by the mayor in terms of section 54 (1)(c)



Chapter 8 – Responsibilities of Municipal Officials Section 69 Budget Implementation

Section 69 (3) The Accounting Officer must no later than 14 days after the approval of the budget submit to the mayor

- (a) A draft service delivery and budget implementation plan for the budget year;
and
- (b) Drafts of the annual performance agreements as required in terms of section 57 (1)(b) of the Municipal Systems Act for the municipal manager and all senior managers

Chapter 7 – Responsibilities of Mayors

Section 53 – Budget Processes and related matters

Section 53 (1)(c) The mayor of a municipality must take all reasonable steps to ensure-

- (ii) That the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget; and
- (iii) That the annual performance agreements as required in terms of section 57 (1)(b) of the Municipal Systems Act for the municipal manager and all senior managers- (bb) are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan.

Section 53 (3)

(a) The mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan.

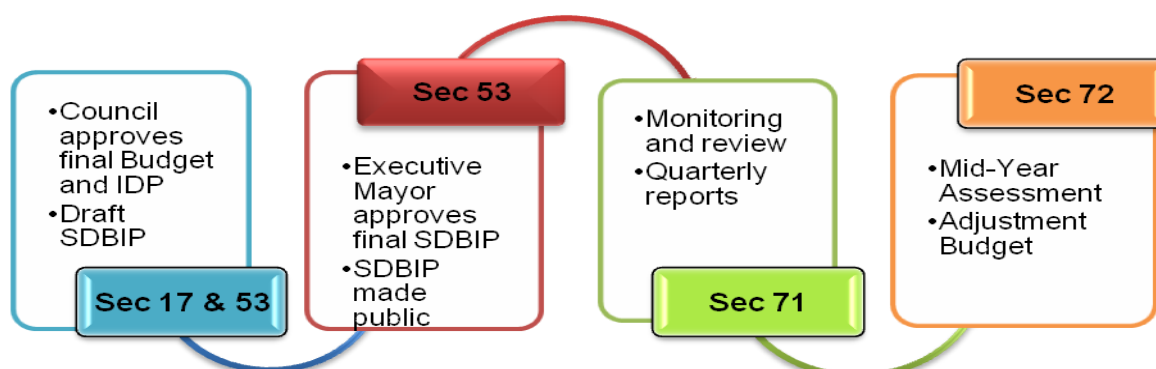
Section 54 - Budgetary control and early identification of financial problems

On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72 the mayor must-

- (1) (b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
- (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that all revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of council following the approval of an adjustments budget
- (d) issue any appropriate instructions to the accounting officer to ensure-
 - (i) that the budget is implemented in accordance with the service delivery and budget implementation plan
- (3) The mayor must ensure that any revisions of the service delivery and budget implementation plan are made public promptly.

The following diagram illustrates the MFMA requirements regarding the implementation and monitoring process:-

The SDBIP Feedback Mechanism (S54)



5. The SDBIP process in Matlosana

The production of the SDBIP has been drafted by the Office of the Municipal Manager: Performance Management and all directorates have been involved with its development. The detailed budget monthly estimates and the detailed quarterly performance indicators are contained in the SDBIP.

6. Service Delivery Targets and Performance Indicators

The 2019/20 SDBIP facilitates the monitoring and evaluation process of the municipality in that service delivery targets and performance areas are broken down into specific and measurable monthly, quarterly and mid-term deliverables. It is a municipal-wide plan that seeks to give the entire Matlosana community an outline of what we will be doing, where and utilising which resources. It strikes a balancing chord between addressing infrastructure backlogs, maintenance of current infrastructure and the expansion of services to new growth areas.



Each Directorate has to provide quarterly targets so that performance can be monitored throughout the year. The Municipal Manager's and Director's performance contracts must contain these targets. The targets cannot be changed during the year unless Council approves the changes.

A number of meetings were held with directorates where performance indicators and targets were developed. These indicators and targets have been included in the 2019/20 SDBIP.

The targets and indicators attempt to measure a range of activities in the municipality. It will be the responsibility of directorates to provide information on progress towards achieving these targets on a quarterly basis. Any revision to the SDBIP resulting from a change in Performance Indicators will be reported to Council for approval in terms of Section 54 (c) of the MFMA.



ANNEXURE "A"

**MONTHLY PROJECTIONS
OF REVENUE TO
BE COLLECTED FOR
EACH SOURCE**

NW403 City Of Matlosana - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand															
Cash Receipts By Source													1		
Property rates	20 266	22 866	22 866	22 866	22 866	22 866	18 266	22 866	22 866	22 866	22 866	22 866	267 188	287 010	322 614
Service charges - electricity revenue	76 000	75 000	68 000	55 000	49 000	44 000	38 000	45 000	46 000	49 000	55 000	60 121	660 121	740 168	855 678
Service charges - water revenue	32 000	31 000	35 000	43 000	52 000	57 000	35 000	47 000	42 000	39 000	37 000	33 773	483 773	512 734	578 474
Service charges - sanitation revenue	5 700	6 119	6 119	6 119	6 119	6 119	6 119	6 069	6 119	6 119	6 119	5 988	72 827	80 800	90 486
Service charges - refuse revenue	10 562	10 562	10 562	10 562	10 562	10 562	10 562	10 562	10 562	10 562	10 562	10 562	126 747	149 411	157 480
Rental of facilities and equipment	697	747	747	747	747	747	697	747	747	747	747	247	8 368	8 820	11 296
Interest earned - external investments	232	282	282	282	282	282	232	282	282	282	282	(218)	2 781	3 246	3 422
Interest earned - outstanding debtors	4 027	4 077	4 077	4 077	4 077	4 077	4 027	4 077	4 077	4 077	4 077	3 577	48 319	51 004	76 406
Dividends received												-	-	-	-
Fines, penalties and forfeits	695	695	695	695	695	695	695	695	695	695	695	695	8 342	8 793	9 425
Licences and permits	493	493	493	493	493	493	493	493	493	493	493	493	5 916	6 235	6 572
Agency services	588	588	588	588	588	588	588	588	588	588	588	588	7 055	7 055	7 436
Transfer receipts - operational	200 000	2 000	-	-	150 000	-	-	-	88 998	-	-	-	440 998	466 131	517 291
Other revenue	1 937	1 937	1 937	1 937	1 937	1 937	1 937	1 937	1 937	1 937	1 937	1 937	23 242	28 590	30 134
Cash Receipts by Source	353 196	156 365	151 365	146 365	299 365	149 365	116 615	140 315	225 364	136 365	140 365	140 629	2 155 677	2 349 996	2 666 712
Other Cash Flows by Source															
Transfer receipts - capital	70000000					70000000			7074550			-	147 075	167 508	174 888
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)												-			
Proceeds on disposal of PPE												-			
Short term loans												-			
Borrowing long term/refinancing												-			
Increase (decrease) in consumer deposits												-			
Decrease (Increase) in non-current debtors												-			
Decrease (increase) other non-current receivables												-			
Decrease (increase) in non-current investments												-			
Total Cash Receipts by Source	423 196	156 365	151 365	146 365	299 365	219 365	116 615	140 315	232 438	136 365	140 365	140 629	2 302 751	2 517 504	2 841 600
Cash Payments by Type															
Employee related costs	56 643	56 643	56 643	56 643	56 643	56 643	56 643	56 643	56 643	56 643	56 643	56 643	679 717	734 094	792 800
Remuneration of councillors	2 850	2 850	2 850	2 850	2 850	2 850	4 157	3 037	3 037	3 037	3 037	3 035	36 438	38 465	41 542
Finance charges	194	194	1 190	194	194	1 190	194	194	1 190	194	194	1 201	6 323	5 664	5 996
Bulk purchases - Electricity	65 000	65 000	60 000	50 000	40 000	30 000	30 000	35 000	40 000	45 000	60 000	26 532	546 532	606 050	810 493
Bulk purchases - Water & Sewer	20 000	20 000	22 000	25 000	33 000	37 000	27 000	33 000	32 000	22 000	20 000	3 216	294 216	322 337	336 733
Other materials	6 000	8 000	9 000	10 000	10 000	13 000	10 000	9 000	10 000	10 000	10 000	14 540	119 540	125 996	132 840
Contracted services	16 000	18 000	20 000	24 000	24 000	24 000	24 000	24 000	24 000	24 000	34 000	34 310	290 310	305 987	322 513
Transfers and grants - other municipalities												-	-	-	-
Transfers and grants - other												-	-	-	-
Other expenditure	9 000	10 000	12 000	17 000	17 000	17 000	17 000	17 000	17 000	17 000	23 000	(12 901)	160 099	210 904	222 295
Cash Payments by Type	175 687	180 687	183 683	185 687	183 687	181 683	168 994	177 874	183 870	177 874	206 874	126 577	2 133 176	2 349 497	2 665 212
Other Cash Flows/Payments by Type															
Capital assets												168 075	168 075	156 507	164 888
Repayment of borrowing	75	75	225	75	75	225	75	75	225	75	75	225	1 500	1 500	1 500
Other Cash Flows/Payments												-			
Total Cash Payments by Type	175 762	180 762	183 908	185 762	183 762	181 908	169 069	177 949	184 095	177 949	206 949	294 877	2 302 751	2 507 504	2 831 600
NET INCREASE/(DECREASE) IN CASH HELD	247 434	(24 397)	(32 543)	(39 397)	115 603	37 457	(52 454)	(37 633)	48 344	(41 583)	(66 583)	(154 248)	(0)	10 000	10 000
Cash/cash equivalents at the month/year begin:	110 000	357 434	333 038	300 495	261 098	376 701	414 158	361 704	324 071	372 415	330 831	264 248	110 000	110 000	120 000
Cash/cash equivalents at the month/year end:	357 434	333 038	300 495	261 098	376 701	414 158	361 704	324 071	372 415	330 831	264 248	110 000	110 000	120 000	130 000

ANNEXURE "B"

**MONTHLY PROJECTIONS OF
EXPENDITURE (OPERATING
AND CAPITAL) AND
REVENUE FOR EACH VOTE**

NW403 City Of Matlosana - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand																
Revenue By Source																
Property rates		53 176	22 088	33 854	19 704	29 203	23 819	23 865	23 634	30 135	29 135	31 135	31 815	351 563	371 262	391 310
Service charges - electricity revenue		64 178	79 057	74 102	60 226	70 139	59 826	87 165	62 083	73 278	80 278	78 278	79 971	868 580	1 100 210	1 159 621
Service charges - water revenue		68 114	25 629	39 919	38 691	67 638	76 572	63 828	61 150	55 335	45 335	55 335	38 998	636 544	640 917	739 382
Service charges - sanitation revenue		8 212	8 099	9 183	8 288	7 975	8 263	6 153	8 747	9 123	8 123	8 123	5 536	95 825	101 000	106 454
Service charges - refuse revenue		14 518	13 517	12 651	13 673	16 466	13 770	15 788	13 405	12 287	12 287	13 287	15 123	166 772	175 778	185 270
Rental of facilities and equipment		652	757	608	494	637	783	714	751	599	570	896	906	8 368	8 820	11 296
Interest earned - external investments		216	220	210	258	230	229	239	216	203	249	239	272	2 781	3 246	3 422
Interest earned - outstanding debtors		17 828	15 973	19 399	18 939	21 312	23 900	20 153	24 917	22 135	20 145	20 187	16 704	241 593	255 019	382 030
Dividends received													-	-	-	-
Fines, penalties and forfeits		527	717	599	626	534	724	944	659	887	659	687	780	8 342	8 793	9 425
Licences and permits		527	453	425	566	580	502	569	424	473	464	484	449	5 916	6 235	6 572
Agency services		536	495	478	540	524	561	688	487	487	591	588	1 079	7 055	7 055	7 436
Transfers and subsidies		109 369	710			23 632	170 586		12 611	124 090			0	440 998	466 131	517 291
Other revenue		1 089	1 523	1 348	1 925	1 860	2 715	1 932	2 955	2 460	2 715	1 532	1 188	23 242	28 590	30 134
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		338 942	169 238	192 776	163 931	240 730	382 251	222 037	212 039	331 491	200 552	210 771	192 822	2 857 579	3 173 055	3 549 641
Expenditure By Type																
Employee related costs		51 826	52 730	56 913	57 130	60 150	56 233	55 671	55 466	56 751	57 626	59 991	59 230	679 717	734 094	792 800
Remuneration of councillors		2 955	2 955	2 955	2 955	2 955	2 955	3 063	3 063	3 063	3 063	3 063	3 388	36 438	38 465	41 542
Debt impairment		51 270	50 255	51 681	50 274	55 998	51 005	50 154	48 035	50 274	52 998	50 005	53 050	615 000	615 000	710 608
Depreciation & asset impairment		39 179	40 179	38 187	35 193	36 187	33 172	36 137	35 126	34 269	36 177	36 176	34 165	434 145	457 589	464 582
Finance charges		313	219	1 026	268	209	1 049	283	202	299	1 049	299	1 106	6 323	5 664	5 996
Bulk purchases		78 597	72 005	76 254	73 402	74 249	70 634	66 417	63 030	80 634	73 417	79 030	81 548	889 216	920 266	975 510
Other materials		13 952	15 073	16 559	11 762	8 166	15 647	8 113	5 638	9 166	19 647	11 113	12 492	147 328	155 284	163 733
Contracted services		31 260	23 067	22 014	26 869	21 944	25 263	21 573	20 276	21 944	25 263	28 573	22 265	290 310	305 987	322 513
Transfers and subsidies													-	-	-	-
Other expenditure		17 289	15 323	16 658	17 225	13 960	12 715	17 532	15 055	18 675	14 675	19 675	21 318	200 099	210 904	222 295
Loss on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		286 641	271 805	282 246	275 078	273 819	268 674	258 942	245 891	275 076	283 916	287 925	288 562	3 298 577	3 443 253	3 699 579
Surplus/(Deficit)		52 301	(102 567)	(89 470)	(111 147)	(33 090)	113 576	(36 905)	(33 852)	56 415	(83 364)	(77 154)	(95 741)	(440 998)	(270 198)	(149 938)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		81 360	2 215	7 120	6 000	8 400	1 500		6 000	34 480	-	-	(0)	147 075	167 508	174 888
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)													-	-	-	-
Transfers and subsidies - capital ((in-kind - all)													-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		133 661	(100 352)	(82 350)	(105 147)	(24 690)	115 076	(36 905)	(27 852)	90 895	(83 364)	(77 154)	(95 741)	(293 923)	(102 690)	24 950
Taxation													-	-	-	-
Attributable to minorities													-	-	-	-
Share of surplus/ (deficit) of associate													-	-	-	-
Surplus/(Deficit)	1	133 661	(100 352)	(82 350)	(105 147)	(24 690)	115 076	(36 905)	(27 852)	90 895	(83 364)	(77 154)	(95 741)	(293 923)	(102 690)	24 950

ANNEXURE "C"

**QUARTERLY PROJECTIONS OF
SERVICE DELIVERY TARGETS
AND PERFORMANCE INDICATORS
FOR EACH VOTE**

OFFICE OF THE MUNICIPAL MANAGER
MUNICIPAL MANAGER - MR. TSR NKHUMIZE

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%

Service Delivery & Infrastructure Development (1)	2.6%
Municipal Institutional Development and Transformation (3)	7.7%
Local Economic Development (0)	0.0%
Municipal Financial Viability & Management (0)	0.0%
Good Governance and Public Participation (35)	89.7%
	100%

IDP PROJECTS																						
Top / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - Grant Funding - Outcome 9 - Output 1		MM1	E Maumo	Service Delivery & Infrastructure Development	Infrastructure Services	2.56%	MIG (NDPG, WMIG, EEDSM; DME & roll-overs included) funding spent to ensure the upgrading and maintenance of infrastructure in the KOSH	R value spent on MIG grants (NDPG, WMIG, EEDSM; DME & roll-overs included) allocated to the City of Matlosana spent	Spending of MIG grants (NDPG, WMIG, EEDSM; DME & roll-overs included) allocated to the City of Matlosana by June 2020	R			1	R 5%							Excell spreadsheet
														2	R 30%							
														3	R 55%							
														4	R 100%							
OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 Output 6	N/A	MM2	E Maumo	Municipal Institutional Development and Transformation	Financial Management	2.56%	To ensure an effective external audit process (Exception report)	% of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2019	R 0			1	100% Nr received / Nr answered							Tracking document Management response
														2	100% Nr received / Nr answered							
														3	-							
														4	-							
TL	Operational	N/A	MM3	E Maumo	Good Governance and Public Participation	Good Governance	2.56%	To ensure good governance by executing the mandate of council	% of Resolutions implementation within required timeframe	Implementing 87% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R 0			1	87% Nr received / Nr implemented							Departmental resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
														2	87% Nr received / Nr implemented							
														3	87% Nr received / Nr implemented							
														4	87% Nr received / Nr							
BL	Operational	N/A	MM4	E Marumo	Good Governance and Public Participation	Good Governance	2.56%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R 0			1	50% Nr received / Nr mitigated							Directorate's risk register. Execution letters / notes (supporting documents)
														2	50% Nr received / Nr mitigated							
														3	50% Nr received / Nr mitigated							
														4	50% Nr received / Nr mitigated							
BL	Outcome 9 - Output 1	N/A	MM5	E Maumo	Good Governance and Public Participation	Good Governance	2.56%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2018/19 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R 0			1	Draft information submitted							Signed-off AR template and narrative
														2	Credible 2018/19 Annual Report input provided							
														3	-							
														4	-							
BL	Operational	N/A	MM6	E Maumo	Good Governance and Public Participation	Good Governance	2.56%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2020/21 IDP is tabled	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020	R 0			1	-							Signed-off IPD needs and priority list
														2	-							
														3	-							
														4	Credible 2020/21 IDP inputs provided							
BL	Operational	N/A	MM7	E Maumo	Good Governance and Public Participation	Good Governance	2.56%	To ensure that the all the directorates KPTs are catered for	Directorate's SDBIP inputs before the draft 2020/21 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020	R 0			1	-							Signed-off SDBIP planning template. Attendance Register
														2	-							
														3	-							
														4	Credible 2020/21 SDBIP inputs provided							

BL	Compliance	N/A	MM8	E Marumo	Municipal Institutional Development and Institutional Capacity	2.56%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 12 LLF meetings by June 2020	R 0				1	3 Meetings attended							Notices. Agenda. Attendance register. Minutes
														2	3 Meetings attended							
														3	3 Meetings attended							
														4	3 Meetings attended							
TL	Compliance	N/A	MM9	E Marumo	Good Governance and Public Participation	2.56%	To ensure that the mandate of Audit Committee is executed	% of Resolutions of the Audit Committee implementation within required timeframe	Implementing 90% of all directorates Audit Committee resolutions by June 2020	R 0				1	90% Nr received / Nr implemented							Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
														2	90% Nr received / Nr implemented							
														3	90% Nr received / Nr implemented							
														4	90% Nr received / Nr implemented							
TL	Compliance	N/A	MM10	E Marumo	Good Governance and Public Participation	2.56%	To investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by conducting (s32) meetings.	Number of (s 32) meetings conducted to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation	Conducting 22 section 32 meetings to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by June 2020	R 0				1	15 Meetings conducted							Notice. Agenda. Attendance registers. Minutes.
														2	3 Meetings conducted							
														3	3 Meetings conducted							
														4	1 Meetings conducted							
BL	Compliance	N/A	MM11	E Marumo	Good Governance and Public Participation	2.56%	To ensure that the mandate of Adjudication Committee is executed in terms of SCM Regulation 29	Number of Adjudication Committee meetings attended	Attending 24 Adjudication Committee meetings by June 2020	R 0				1	6 Meetings conducted							Notices. Agenda. Attendance Register. Minutes.
														2	6 Meetings conducted							
														3	6 Meetings conducted							
														4	6 Meetings conducted							
BL	Compliance	N/A	MM12	E Marumo	Good Governance and Public Participation	2.56%	To ensure that the set goals of council are achieved	Number of SDBIP meetings between MM and directors (leading to quarterly performance assessments) conducted	Conducting 12 SDBIP meetings between MM and directors (leading to quarterly performance assessments) by June 2020	R 0				1	3 Meetings conducted							Notices. Agenda. Attendance Register. Minutes.
														2	3 Meetings conducted							
														3	3 Meetings conducted							
														4	3 Meetings conducted							
BL	Compliance	N/A	PMS1	OC Powrie	Good Governance and Public Participation	2.56%	To approve the 2019/20 Annual Performance Report (Unaudited Annual Report) to comply with section 46 of the MSA	Number of 2019/20 Annual Performance Report (Unaudited Annual Report) approved by Municipal Manager	Approving one 2019/20 Annual Performance Report (Unaudited Annual Report) by Municipal Manager by August 2019	R 0				1	2019/20 Annual Performance Report (Unaudited Annual Report) approved							2019/20 Annual Performance Report. MM Letter. MM resolution
														2	-							
														3	-							
														4	-							
BL	Compliance	N/A	PMS2	OC Powrie	Good Governance and Public Participation	2.56%	To table the Draft 2019/20 Annual Performance Report (Unaudited Annual Report) to comply with section 121 and Circular 63 of MFMA	Number of draft 2019/20 Annual Performance Report (Unaudited Annual Report) tabled before Council	Tabling one draft 2019/20 Annual Performance Report (Unaudited Annual Report) before Council by 30 September 2019	R 0				1	Draft 2019/20 Annual Performance Report (Unaudited Annual Report) approved							2019/20 Annual Performance Report. Council Resolution
														2	-							
														3	-							
														4	-							
TL	Compliance	N/A	PMS3	OC Powrie	Good Governance and Public Participation	2.56%	To table the 2019/20 Audited Annual Report to comply with section 121 of MFMA	Number of Audited 2019/20 Annual Report tabled before Council	Tabling one Audited 2019/20 Annual Report before Council by 31 January 2020	R 0				1	-							2019/20 Audited Annual Report. Council Resolution
														2	-							
														3	2019/20 Audited Annual Report tabled							
														4	-							
TL	Compliance	N/A	PMS4	OC Powrie	Good Governance and Public Participation	2.56%	To approve the 2019/20 Mid-Year Assessment Report to comply with section 72 of the MFMA	Number of 2019/20 Mid-Year Assessment Report approved by the Executive Mayor	Approving one 2019/20 Mid-Year Assessment Report by the Executive Mayor by 23 January 2020	R 0				1	-							MM Resolution. Council Resolution
														2	-							
														3	2019/20 Mid-Year Assessment Report approved							
														4	-							

BL	Compliance	N/A	PMS5	OC Powrie	Good Governance and Public Participation	Good Governance	2.56%	To table the draft 2020/21 SDBIP to comply with legislation	Number of Draft 2020/21 SDBIP tabled by Council	Tabling one draft 2020/21 SDBIP by Council by May 2020	R 0			1	-									Draft 2020/21 SDBIP. Council Resolution	
														2	-										
														3	-										
														4	Draft 2020/21 SDBIP tabled										
TL	Compliance	N/A	PMS6	OC Powrie	Good Governance and Public Participation	Good Governance	2.56%	To approve the final 2020/21 SDBIP to ensure compliance with legislation	Number of Final 2020/21 SDBIP approved by Executive Mayor	Approving final 2020/21 SDBIP by Executive Mayor (28 days after approval of budget) by June 2020	R 0			1	-									Executive Mayor Signature	
														2	-										
														3	-										
														4	Final 2020/21 SDBIP approved										
TL	Outcome 9 - Output 1	N/A	PMS7	OC Powrie	Good Governance and Public Participation	Good Governance	2.56%	To sign the 2020/21 Performance Agreements to comply with legislation	Number of 2020/21 Performance Agreements with section 54A and 56 employees signed	Signing eight 2020/21 performance agreements with section 54A & 56 employees by June 2020	R 0			1	-									Signed Agreements MM Resolution	
														2	-										
														3	-										
														4	2020/21 Performance Agreements signed										
TL	Compliance - Outcome 9 - Output 1	N/A	IDP1	S Ouwerkamp	Good Governance and Public Participation	Good Governance	2.56%	To give effect to the 2020/21 IDP Process Plan	Number of 2020/21 IDP Process Plan tabled in Council	Tabling one 2020/21 IDP Process Plan in Council by August 2019	R 0			1	2020/21 IDP Process Plan tabled									2020/21 IDP Process Plan. Council Resolution	
														2	-										
														3	-										
														4	-										
BL	Compliance	N/A	IDP2	S Ouwerkamp	Good Governance and Public Participation	Public Participation	2.56%	To enhance public participation to comply with legislation and obtain inputs from local community for prioritization of projects	Number of community consultations meetings conducted	Conducting 2 community consultations meetings by May 2020	R 0			1	-									Notice. Agenda. Minutes and Attendance register. Photos	
														2	1 Community consultations meeting conducted										
														3	-										
														4	1 Community consultations meeting conducted										
BL	Compliance	N/A	IDP3	S Ouwerkamp	Good Governance and Public Participation	Good Governance	2.56%	To enhance public participation to comply with legislation and obtain inputs from external sector departments	Number of Rep Forum meetings conducted	Conducting 2 Rep Forum meetings by June 2020	R 0			1	-									Notice. Agenda. Minutes and Attendance register. Photos	
														2	1 Rep Forum meeting conducted										
														3	-										
														4	1 Rep Forum meeting conducted										
BL	Outcome 9 - Output 1	N/A	IDP4	S Ouwerkamp	Good Governance and Public Participation	Good Governance	2.56%	To table the draft 2020/21 IDP Amendments to comply with legislation	Number of draft 2020/21 IDP Amendments tabled in Council	Tabling one draft 2020/21 IDP Amendments in Council by March 2020	R 0			1	-									Draft 2020/21 IDP Amendments. Council Resolution	
														2	-										
														3	Draft 2020/21 IDP Amendments tabled										
														4	-										
BL	Outcome 9 - Output 1	N/A	IDP5	S Ouwerkamp	Good Governance and Public Participation	Public Participation	2.56%	To invite public comments after the tabling of the draft IDP to comply with legislation and to obtain inputs from the community	Public comments invited by Council after tabling of the draft 2020/21 IDP Amendments	Inviting public comments after the tabling of the draft 2020/21 IDP Amendments for inputs from the community by April 2020	R 0			1	-									Advertisement Public comments (if any)	
														2	-										
														3	-										
														4	Public comments invited										
TL	Outcome 9 - Output 1	N/A	IDP6	S Ouwerkamp	Good Governance and Public Participation	Good Governance	2.56%	To approve the 2020/21 IDP Amendments to comply with legislation	Number of Final 2020/21 IDP Amendments approved by Council	Approving one final 2020/21 IDP Amendments by Council by May 2020	R 0			1	-									Final 2020/21 IDP Amendments. Council Resolution	
														2	-										
														3	-										
														4	Final 2020/21 IDP Amendments approved										
BL	Compliance	N/A	RIS1	IM Mabele	Good Governance and Public Participation	Good Governance	2.56%	To submit a Risk management report to the Risk Management Committee to ensure good governance	Number of Risk management report submitted to the Risk Management Committee	Submitting 4 risk management reports to ensure an effective risk management process to the Risk Management Committee by June 2020	R 0			1	1 Risk management report submitted									Programme Notice & Attendance Register. Minutes. Report to Risk Committee	
														2	1 Risk management report submitted										
														3	1 Risk management report submitted										
														4	1 Risk management report submitted										

TL	Compliance	N/A	RIS2	M Mabele	Municipal Institutional Development and Transformation	Good Governance	2.56%	To conduct risk assessments on strategic and operational risks to ensure good governance and to comply with legislation	Number of Risk Assessment conducted on strategic and operational risks	Conducting 4 risk assessments with Council departments on emerging risks by June 2020	R 0			1	1 Risk Assessment conducted							Notice, Risk register, Attendance register.
														2	1 Risk Assessment conducted							
														3	1 Risk Assessment conducted							
														4	1 Risk Assessment conducted							
TL	Compliance	N/A	RIS3	M Mabele	Good Governance and Public Participation	Good Governance	2.56%	To revise the Risk Register to determine the linkage between departmental objectives and risk activity	Number of Risk Register revised and approved to determine the linkage between departmental objectives and risk activity	Revising one 2019/20 Risk Register to determine the linkage between departmental objectives and risk activity and approving one 2020/21 Risk Register by June 2020.	R 0			1	-							Risk register, Notices, Attendance register, Risk Assessment report, Resolution
														2	-							
														3	-							
														4	2019/20 Risk Register revised and 2020/21 Risk Register approved							
BL	Compliance	N/A	RIS4	M Mabele	Good Governance and Public Participation	Good Governance	2.56%	To develop strategic documents to ensure good governance and to comply with legislation	Number of Risk management strategic documents reviewed and approved by the municipal manager and council	Approving one risk management strategic documents (2019/20 Charter and 2020/21 implementation plan) by the municipal manager and council by June 2020	R 0			1	2019/20 Risk Management Committee Charter approved by Risk Committee							2019/20 Risk Management Committee Charter, 2020/21 Risk Management Implementation, MM resolution.
														2	-							
														3	-							
														4	2020/21 Risk Management Implementation Plan approved Municipal Manager							
BL	Compliance	N/A	MPAC1	K Mopela	Good Governance and Public Participation	Public Participation	2.56%	To monitor the municipality's performance and financial situation by conducting regular MPAC meetings	Number of MPAC (s 79) meetings to monitor the performance and financial situation in the City of Matlosana conducted	Conducting 30 public participation (s 79) meetings to monitor the performance and financial situation in the City of Matlosana by June 2020	R 0			1	7 Public participation meetings conducted							Notice, Agenda, Attendance registers, Minutes.
														2	8 Public participation meetings conducted							
														3	12 Public participation meetings conducted							
														4	3 Public participation meetings conducted							
BL	Compliance	N/A	MPAC2	K Mopela	Good Governance and Public Participation	Good Governance	2.56%	To issue MPAC progress reports to ensure compliance with legislation	Number of MPAC progress reports issued to council which assess the efficiency and effectiveness of performance and finances of council	Issuing 10 MPAC reports (including progress reports) to council which assess the efficiency and effectiveness of performance and finances achieved by Council by June 2020	R 0			1	3 MPAC reports issued							Process Reports, Council Resolution
														2	3 MPAC reports issued							
														3	2 MPAC reports issued							
														4	2 MPAC reports issued							
BL	Compliance	N/A	MPAC3	K Mopela	Good Governance and Public Participation	Public Participation	2.56%	To enhance public participation on the results of the Annual Report to comply with legislation	Number of public participation meetings conducted on the results of the Annual Report	Conducting 1 public participation meeting on the results of the Annual Report by March 2020	R 0			1	-							Advertisement/Notice for public participation, Attendance registers, Public comments, Photos
														2	-							
														3	1 Public participation meeting conducted							
														4	-							
TL	Compliance	N/A	MPAC4	K Mopela	Good Governance and Public Participation	Good Governance	2.56%	To table the 2018/19 Oversight Report to comply with s.129(1) of the MFMA	Number of 2018/19 Oversight Report tabled before Council	Tabling one 2018/19 Oversight Report before Council by 31 March 2020	R 0			1	-							Oversight Report, Council Resolution
														2	-							
														3	2018/19 Oversight Report tabled							
														4	-							
TL	Compliance	N/A	IA1	M Sero	Good Governance and Public Participation	Good Governance	2.56%	To conduct Audit Committee Meetings to ensure good governance	Number of Audit Committee meetings held to ensure an effective discharging of responsibilities	Holding 4 Audit Committee meetings to ensure an effective discharging of responsibilities by June 2020	R 0			1	1 Audit Committee meeting held							Notice, Agenda, Minutes & Attendance Register
														2	1 Audit Committee meeting held							
														3	1 Audit Committee meeting held							
														4	1 Audit Committee meeting held							

BL	Compliance	N/A	IA2	M Seero	Good Governance and Public Participation	Good Governance	2.56%	To issue audit of performance information reports to ensure compliance with legislation	Number of audit of performance information reports issued to assess the efficiency and effectiveness of performance achieved	Issuing 4 audit of performance information reports to the Audit Committee to assess the efficiency and effectiveness of performance achieved by Council by June 2020	R 0				1	4th Quarter report of 2019/20 performance information						Quarterly report. Notice, Minutes & Attendance Register
															2	1st Quarter report of 2019/20 performance information						
															3	2nd Quarter report of 2019/20 performance information						
															4	3rd Quarter report of 2019/20 performance information						
BL	Compliance	N/A	IA3	M Seero	Good Governance and Public Participation	Good Governance	2.56%	To report on recommendations raised by internal audit and AG to ensure sound financial and administrative management	Number of action plan register and progress reports on the Auditor General's report and Internal Auditor's findings submitted to the Audit Committee	Submitting 4 progress reports on the updated action plan register to the Audit Committee on findings raised by the Auditor General and Internal Audit by June 2020	R 0				1	1 Internal audit progress report submitted						Action Plan Register. Internal audit progress reports. AG progress reports. Minutes
															2	1 Internal audit progress report submitted						
															3	1 Internal audit progress report submitted						
															4	1 Progress report (internal audit and AG) on the updated action plan register to the Audit Committee						
TL	Compliance	N/A	IA4	M Seero	Good Governance and Public Participation	Good Governance	2.56%	To issue activity reports to ensure good governance	Number of activity reports issued to the Audit Committee and Accounting Officer on the progress of rolling out the audit plans	Issuing 4 activity reports to the Audit Committee on the progress of rolling out the audit plans by June 2020	R 0				1	1 Activity report submitted to AC						4 Activity Reports. Audit Committee minutes. Proof of submission to MM.
															2	1 Activity report submitted to AC						
															3	1 Activity report submitted to AC						
															4	1 Activity report submitted to AC						
BL	Compliance	N/A	IA5	M Seero	Good Governance and Public Participation	Good Governance	2.56%	To adopt the Internal Audit Charter to comply with legislation	Number of Reviewed IA Charter adopted in accordance with IIA standards	Adopting one reviewed IA Charter (2020/21) in accordance with IIA standards by June 2020	R 0				1	–						Reviewed 2020/21 Internal Audit Charter. Minutes. Attendance Register. AC approval
															2	–						
															3	–						
															4	Reviewed 2020/21 Internal Audit Charter						
TL	Compliance	N/A	IA6	M Seero	Good Governance and Public Participation	Good Governance	2.56%	To submit a Risk Based Audit Plan to comply with legislative requirements	Number of 3-Year Risk Based Audit Plan 2020/21 submitted to the Audit Committee for approval	Submitting one 3-Year Risk Based Audit Plan 2020/21 to the Audit Committee for approval by June 2020	R 0				1	–						3-Year Risk Based Audit Plan 2020/21 approved by Audit Committee. Minutes
															2	–						
															3	–						
															4	3-Year Risk Based Audit Plan 2020/21						
KPI's 39							100%															
TL 16 BL 23																						

DIRECTORATOR TECHNICAL AND INFRASTRUCTURE														TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%										
MR R MADIMUTSA														Service Delivery & Infrastructure Development (52)										84%
														Municipal Institutional Development and Transformation (2)										3%
														Local Economic Development (0)										0%
														Municipal Financial Viability & Management (0)										0%
														Good Governance and Public Participation (8)										13%
100%																								
IDP PROJECTS																								
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence		
TL	IDP - MIG Funded - (Multi-Year project) Roll-Over - Outcome 9 - Output 1		PMU1	K Digaitha	Service Delivery & Infrastructure Development	Infrastructure Services	1.61%	To improve water supply from Midvaal end point to Jouberton and Alabama to increase the water supply capacity to the community	Water supply from Midvaal end point to Jouberton and Alabama constructed	Constructing one 2 km of 800mm diameter oPVC pipeline for water supply from Midvaal end point to Jouberton and Alabama (Phase 1A / B) (Wards 4,5,6) by December 2019	R 17 615 333			1	Excavation, laying, 2 chambers and back filling of 1km pipeline						Previous and new appointment letter. Implementation plan.			
														2	Excavation, laying, 2 chambers and back filling of 1km pipeline. R17 615 333						Progress report. Invoices, vote number, GO40, Reconciliation spreadsheet.			
														3	-							Photos. Completion report and certificate		
														4	-									
TL	IDP - MIG Funded - (Multi-Year project) Partial Roll-Over - Outcome 9 - Output 1	45106446020MGC71ZZWM & 45106446020MGC31ZZWM	PMU2	K Digaitha	Service Delivery & Infrastructure Development	Infrastructure Services	1.61%	To improve water supply from Midvaal end point to Jouberton and Alabama to increase the water supply capacity to the community	Water supply from Midvaal end point to Jouberton and Alabama constructed	Constructing 1,586 km of 800mm diameter oPVC pipeline and constructing 0,227 km of 630mm diameter oPVC pipeline and 4 air valve chambers, 1 Control Valve Chamber and 1 Connection box chamber for water supply from Midvaal end point to Jouberton and Alabama (Phase 1B) (Wards 4, 5, 6) by June 2020.	R 22 393 704			1	Excavation, laying and back filling of 1 km of 800mm diameter oPVC pipeline. Construct 2 chambers and install 2 air valves						Previous and new appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Reconciliation spreadsheet. Photos. Completion report and certificate			
														2	Excavation, laying and back filling of 0,586 km of 800mm diameter and 0,227 km of 630mm diameter oPVC pipeline. Construct 2 chambers and install 2 air valves									
														3	Construct 1 control valve chamber and 1 connection box. Install 1 control valve and 1 connection box									
														4	Project completed with 1,813km pipeline constructed. R22 393 704									
TL	IDP - MIG Funded - (Multi-Year project) Roll-Over - Outcome 9 - Output 1	45106446020MGC71ZZWM & 45106446020MGC31ZZWM	PMU3	K Digaitha	Service Delivery & Infrastructure Development	Infrastructure Services	1.61%	To improve bulk water supply in Alabama / Manzilpark (Phase 3B) to ensure basic water services to the community	Bulk water supply improved with a water pressure tower constructed for Alabama / Manzilpark (Phase 3B)	Water tightness testing of one bulk water 2 Mt pressure tower in Alabama / Manzilpark (Phase 3) (Wards 3,4,5 & 8) by September 2019	R 8 440 723			1	Water tightness testing. Project completed. R8 440 723						Previous appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Reconciliation spreadsheet.			
														2	-									
														3	-									
														4	-									
TL	IDP - MIG Funded - Outcome 9 - Output 1		PMU4	K Digaitha			1.61%	To upgrade the electrical and mechanical equipment at the Kanana Pump-station (Phase 1) to maintain the current infrastructure	Number of electrical and mechanical equipment at the Kanana Pump-station (Phase 1) upgraded	Upgrading 2 pump-stations with replacing 4 existing centrifugal pumps, 2 existing screens and conveyors as well as all pipework and the installation of 2 inline macerators, electrical wiring and control panels by June 2020	R 2 318 899			1	Approval of detailed designs						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate			
														2	Approval of tender documents and advertisement									
														3	Procurement of the contractor. Site establishment. Replacing pipework in two pump-stations.									
														4	Replacing 4 existing centrifugal pumps. Replacing of 2 existing screens and conveyors. Installing 2 inline macerators. Electrical wiring and installation of control panels. Project completed. R2 318 899									

TL	IDP - MIG Funded - (Multi-Year project) Roll-Over - Outcome 9 - Output 1	PMU5	K Dikgwatlhe			1.61%	To ensure that the waste water treatment is functioning at its optimum capacity.	Kilometres of sewage pump line in Kanana Ext 11 upgraded	Constructing 1, 40 km of sewer pump line consisting of 250 mm diameter uPVC pipe, 1 new isolating valve chamber, 1 new outlet chamber and installing 3 air valves at Kanana Ext 11 by June 2020	R 1 475 057				1	Approval of detailed designs						Appointment letter. Implementation plan.
														2	Approval of tender documents and advertisement						Progress report. Invoices, vote number, GO40, Photos.
														3	Procurement of the contractor. Site establishment. Construct 0,7 km of sewer pump line consisting of 250 mm diameter uPVC						Reconciliation spreadsheet. Photos. Completion report and certificate
														4	Construct 0,7 km of sewer pump line consisting of 250 mm diameter uPVC pipe. Construct 1 new isolating valve chamber. Construct 1 new outlet chamber. Installation of three air valves. R1 475 057						
TL	IDP - MIG Funded - Outcome 9 - Output 1	PMU6	K Dikgwatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.61%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion	Km of Tigane taxi route paved and km of storm-water drainage constructed (Phase 9)	Paving and constructing 2,4km taxi route and storm-water drainage in Tigane (Phase 9) at Lephoi, Pudi, Kwena, Nku, Kgomo, Malcom X, More, Mahatma Gandhi, Helen Josph, Oupa Mathoko and Nyekallong Streets by June 2020	R 15 837 356				1	Appointment of the contractor. Site establishment.						Appointment letter. Implementation plan.
														2	Clear and grub and locating existing services. Construction of 1,2 km of road bed and sub base layers						Invoices, vote number, GO40, Photos.
														3	Construction of 1,2 km of road bed and sub base layers						Reconciliation spreadsheet. Photos. Completion report and certificate
														4	Laying of 2,4 km paving bricks with kerbs, complete road markings and signage on all identified streets. Project completed. R15 837 356						
TL	IDP - MIG Funded (Multi-Year Project) Outcome 9 - Output 1	PMU7	K Dikgwatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.61%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion	Km of Jouberton taxi route paved and km of storm-water drainage constructed (Phase 8)	Laying of 2,93 km paving bricks with kerbs (1,75 km of Lebaleng road and 1,18 km of Mposeka road) in Jouberton Ext 24 (Phase 8)(Ward 12.) by June 2020	R 7 000 000				1	Laying of 2,93 km paving bricks with kerbs, complete road markings and signage on both Lebaleng and Mposeka streets.						Previous appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos.
														2	Project completed. R7 000 000						Reconciliation spreadsheet. Photos. Completion report and certificate
														3	-						
														4	-						
TL	IDP - MIG Funded (Multi-Year Project) Outcome 9 - Output 1	PMU8	K Dikgwatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.61%	To construct a new sports complex in Khuma Extension 9 (Ward 31) to provide recreational facilities for the community	Number Sports Complex in Khuma constructed	Constructing a sport/athletic track field and internal services at the Khuma Sports Complex in Khuma Extension 9 (Ward 31) (Phase 1) according to the technical scoping report by June 2020	R 15 000 000				1	Appointment of the contractor. Site establishment.						Previous and new appointment letter. Implementation plan.
														2	Construct a guard house, perimeter fence, storm-water drainage and internal services (water,						Progress report. Invoices, vote number, GO40, Photos.
														3	Construct the sport/athletic track field layer works.						Reconciliation spreadsheet. Photos. Completion report and certificate
														4	Construct caretaker accommodation. R15 000 000						

TL		IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU9	K Digaqathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.61%	To upgrade the Fresh Produce Market (Phase 1) to ensure	Fresh Produce Market upgraded	Upgrading of the existing Fresh Produce Market (Phase 1) according to the technical scoping report by June 2020	R 11 609 533			1	Approval of detailed designs						Appointment letter. Implementation plan.
															2	Approval of tender documents and advertisement						Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
															3	Procurement of the contractor. Site establishment. Install 2 cladding and shutter doors. Roof sheeting replaced. Toilets and storage units built on eastern side.						
															4	Cold rooms built on western side. Water, sewer and electrical connections done. Off-loading platforms completed. R11 609 533						
TL		IDP - MIG Funded - Outcome 9 - Output 1	4510644620MGC713ZNM & 4510644620MGC37ZNM	PMU10	K Digaqathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.61%	To address the inadequacies/challenges in the current waste management system by implementation of a new solid waste cell.	Approved designs for the Construction of a New Solid Waste Cell between Kleksdorp and Stillfontein.	Design approval, and procurement of the contractor for the Construction of a New Solid Waste Cell between Kleksdorp and Stillfontein by June 2020.	R 3 000 000			1	Approval of detailed designs by municipality						Appointment letter. Implementation plan.
															2	Approval of Technical report by DWS.						Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
															3	Approval of tender document and advertisement						
															4	Procurement of the contractor. Site establishment. R3 000 000						
TL		IDP - NDPG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU11	K Digaqathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.61%	To provide internal infrastructure services for the proposed Jouberton / Alabama precinct development to improve the social and economic environment	Number of Jouberton / Alabama precinct internal services infrastructure plans designed	Constructing 3 internal infrastructure services (1,85 km internal services - roads, water reticulation and sewer network) for the proposed Jouberton / Alabama Precinct development by June 2020	R 10 700 342			1	Clear and grub 2.1 km road servitue and locating existing services. Construction of 0.6 km of road bed and sub base layers. Relocating the existing pipeline.						Previous appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
															2	Construction of 0.5 km of road bed and sub base layers. Construct 1 km of 160mm diameter pipeline.						
															3	Construction of 1 km of road bed and sub base layers. Construct 0.52 km of 160mm diameter pipeline. Construct 4 valve chambers and install 4 isolating valves						
															4	Construction of 2.1 km base and surfacing. Construct 0.16 km of 160mm diameter sewer pipe. Project completed. R10 700 342						
TL		IDP - NDPG Funded (Multi-Year Project) Roll-over - Outcome 9 - Output 1	4510644620MGC713ZNM; 45106443420MGC13ZNM; 75156449420MGC46ZNM	PMU12	K Digaqathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.61%	To provide bulk services for the proposed Jouberton / Alabama precinct development to improve the social and economic environment	Number of Jouberton / Alabama Precinct Bulk Services (2MI pressure tower, switching station and cables) constructed	Construction lift shafts 6-14 of a 2 MI pressure tower (new bulk service and testing for water tightness for the proposed Jouberton / Alabama precinct development (wards 3, 4, 5 & 37) by December 2019	R 2 185 377			1	Casting of lift 6 to 14 of a 2 MI pressure tower.						Appointment letters, scoping report, advert, Invoices / expenditure, GO 40
															2	Water tightness testing. Finalize payments. Project completed. R 2 185 377						
															3	-						
															4	-						

TL	IDP - NDPG Funded (Multi-Year Project) - Outcome 9 - Output 1	45106445020NDC40Z2WM, 5510643420NDC13ZZWM, 751564949420NDC46ZZWM	PMU13	K Dikgwatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.61%	To provide bulk services for the proposed Jouberton / Alabama precinct development to improve the social and economic environment	Number of Jouberton / Alabama Precinct Bulk Services (2Ml pressure tower, switching station and cables) constructed	Installation of 6 km 11 KV underground electrical cable from the Manzilpark substation to the precinct electrical switching substation in Jouberton, upgrading of Jagspruit pump-station and construction lift shafts 6 - 23 of a 2 Ml pressure tower (new bulk service) for the proposed Jouberton / Alabama precinct development (wards 3, 4, 5, 12 & 37) by June 2010	R22 017 664 R9 083 627 R4 573 987				1	Casting of concrete lift 6 to 10 of a 2 Ml pressure tower. Excavations and installations of the MV incomer cables and MV network cables completed. 2 Mechanical screens and conveyors replaced.							Appointment letters, scoping report, advert, Invoices / expenditure, GO 40	
															2	Casting of lift 11 to 15 of a 2 Ml pressure tower. Construction of switching station completed. Degritting pumps and pipe work refurbished.								
															3	Casting of lift 16 to 20 of a 2 Ml pressure tower. Installation of MV switch gear and equipment at switching station completed. New pista traps constructed								
															4	Casting of lift 21 to 23, bowl and roof slab of a 2 Ml pressure tower completed. Testing of water tightness. Testing and commission of switching station, MV cable and network completed. Channel sluice gates refurbished. Waste bin system installed.								
TL	IDP - NDPG Funded (Multi-Year Project) - Outcome 9 - Output 1	40256472420NDC12ZZ32	PMU14	K Dikgwatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.61%	Construction of a new taxi rank with facilities in Jouberton Ext 19 (Ward 37) to improve public access to transport	Number of taxi ranks constructed in Jouberton Ext 19 (Ward 37)	Constructing a new taxi rank with facilities in Jouberton Ext 19 (Ward 37) according to the technical scope report by June 2020	R 12 874 379				1	Appointment of the contractor. Site establishment.								Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos.
															2	Construct roof covering over taxi drop off area. Erect fencing								Reconciliation spreadsheet. Photos. Completion report and certificate
															3	Construct office facilities, store room and refuse bin facility.								
															4	Construct undercover trading and public ablution facilities. R12 874 379								
TL	IDP - MIG Grant Roll-Over - Outcome 9 - Output 1	55106433020MG C4AZWM	PMU15	K Dikgwatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.61%	To replace obsolete high mast lights to enhance a safe social economic environment	Number of Khuma Highmast Lights (Phase 1) replaced	Replacing of 5 High Mast Lights by erecting steel structures and installing new mast lights and electrical reticulation in Khuma (Wards 31, 34 & 39) (Phase 1) by September 2019	R 1 500 000				1	Erection of steel structures and energizing completed. 5 High mast light replaced - electrical reticulation and commission. R1 500 000							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos.	
															2	-								Reconciliation spreadsheet. Photos. Completion report and certificate
															3	-								Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos.
															4	-								Reconciliation spreadsheet. Photos. Completion report and certificate
TL	IDP - MIG Grant - Outcome 9 - Output 1	55106433020MG C4AZWM	PMU16	K Dikgwatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.61%	To replace obsolete high mast lights to enhance a safe social economic environment	Number of Khuma Highmast Lights (Phase 2) replaced	Replacing 5 obsolete high mast lights in Khuma Proper (Wards 31, 34 & 39) (Phase 2) by June 2020	R 1 920 000				1	Approval of detailed designs and tender								Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos.
															2	Advertisement and appointment of contractors.								Reconciliation spreadsheet. Photos. Completion report and certificate
															3	Excavation and foundation works								
															4	Erection of steel structures and energizing completed. 5 High mast light replaced - electrical reticulation and commission R1 920,000								

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BL		Operational	N/A	DT17	R Madimela	Municipal Institutional Development and Institutional Capacity		1.61%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 12 LLF meetings by June 2020	R 0				1	3 Meetings attended							Notices, Agenda, Attendance register, Minutes
																2	3 Meetings attended							
																3	3 Meetings attended							
																4	3 Meetings attended							
TL		Operational	N/A	DT18	R Madimela	Good Governance and Public Participation	Good Governance	1.61%	To ensure that the mandate of Audit Committee is executed	% of Resolutions of the Audit Committee implementation within required timeframe	Implementing 90% of all directorates Audit Committee resolutions by June 2020	R 0				1	90% Nr received / Nr implemented						Resolution register, Copy of resolutions, Execution letters / notes (supporting documents)	
																2	90% Nr received / Nr implemented							
																3	90% Nr received / Nr implemented							
																4	90% Nr received / Nr implemented							
BL		Operational	N/A	DT19	E Marumo	Good Governance and Public	Good Governance	1.61%	To ensure that the mandate of Adjudication Committee is executed in terms of SCM Regulation 29	Number of Adjudication Committee meetings attended	Attending 24 Adjudication Committee meetings by June 2020	R 0				1	6 Meetings attended						Notices, Agenda, Attendance Register, Minutes	
																2	6 Meetings attended							
																3	6 Meetings attended							
																4	6 Meetings attended							
BL		Operational	N/A	DT110	R Madimela	Good Governance and Public Participation	Good Governance	1.61%	To ensure that the set goals of council are achieved	No of SDBIP meetings with senior personnel in own directorate conducted	Conducting 22 SDBIP meetings with senior personnel in own directorate by June 2020	R 0				1	6 Meetings conducted						Notices, Agenda, Attendance Register, Minutes	
																2	5 Meetings conducted							
																3	5 Meetings conducted							
																4	6 Meetings conducted							
TL		Outcome 9 - Output 4	40252283620PRP96ZMM	ROA1	W Matsi	Service Delivery & Infrastructure Development	Infrastructure Services	1.61%	To grade roads to maintain the existing road infrastructure	Km roads graded in the KOSH area	Grading of 200 km roads in the KOSH as per maintenance programme by June 2020	R				1	30 km Graded R						Annual maintenance programme	
																2	40 km Graded R						Monthly reports	
																3	60 km Graded R						Reconciliation spreadsheet GO40	
																4	70 km Graded R						Lay-out plan	
BL		Operational	N/A	ROA2	W Matsi	Service Delivery & Infrastructure Development	Infrastructure Services	1.61%	To address cleaned blockages to ensure reactive maintenance of cleaned throughout the year	Km of open storm-water channels cleaned	Cleaning 30 km of storm-water channels as per maintenance programme in the CoM municipal area by June 2020	R 0				1	5.1 Km Cleaned						Annual maintenance programme	
																2	8.3 Km Cleaned						Maintenance report	
																3	8.3 Km Cleaned						Lay-out plan	
																4	8.3 Km Cleaned							
BL		Operational	N/A	ROA3	W Matsi	Service Delivery & Infrastructure Development	Infrastructure Services	1.61%	To address main sewer blockages to ensure reactive maintenance of main sewers throughout the year	Number of storm-water catch pits cleaned	Cleaning 300 of storm-water catch pits as per maintenance programme in the CoM municipal area by June 2020	R 0				1	75 Catch pits cleaned						Annual maintenance programme	
																2	75 Catch pits cleaned						Maintenance report	
																3	75 Catch pits cleaned						Lay-out plan	
																4	75 Catch pits cleaned							
TL		National KPI - Outcome 9 - Output 2	N/A	WAT1	MT Thoto	Service Delivery & Infrastructure Development	Infrastructure Services	1.61%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of water - Urban Settlements	99% of Households with access to basic level of water by June 2020 - Urban Settlements	R 0				1	-						Water Billing records	
																2	-						Register of Hh with access Urban areas	
																3	-						Water meter register with new installations	
																4	99% Nr of total Hh with access to water							
BL		Operational	N/A	WAT2	MT Thoto	Service Delivery & Infrastructure Development	Infrastructure Services	1.61%	To eliminate water backlogs and provide basic municipal services	Nr. of water backlogs eliminated - Urban Settlements	Zero water backlogs eliminated according to maintenance budget by June 2020 - Urban Settlements (Squatters on unproclaimed land)	R 0				1	-						Water Billing records	
																2	-						Register of Hh with access Urban areas	
																3	-						Water meter register with new installations	
																4	0 Backlogs eliminated							
TL		National KPI - Outcome 9 - Output 2	N/A	WAT3	MT Thoto	Service Delivery & Infrastructure Development	Infrastructure Services	1.61%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of water - Rural Settlements	85% of Households with access to basic level of water by June 2020 - Rural Settlements	R 0				1	-						Aerial photos	
																2	-						Register of Hh with access in rural areas	
																3	-						Register of total Hh in Matlosana rural areas	
																4	85% Nr of total Hh with access to water (rural)							
BL		Operational	N/A	WAT4	MT Thoto	Service Delivery & Infrastructure Development	Infrastructure Services	1.61%	To eliminate water backlogs and provide basic municipal services	Nr. of water backlogs eliminated - Rural Settlements	Zero water backlogs eliminated according to maintenance budget by June 2020 - Rural Settlements	R 0				1	-						Aerial photos	
																2	-						Register of Hh with access in rural areas	
																3	-						Register of total Hh in Matlosana rural	
																4	0 Backlogs eliminated							

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BL	Operational	N/A	ELE6	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.61%	To maintain existing infrastructure	Percentage of low voltage complaints resolved	Resolving at least 97% of all low voltage complaints in the CoM licensed area (telephonic, written and verbal) received by June 2020	R 0				1 97% Nr. received / Nr resolved									Complaints Register. Monthly reports to Council
															2 97% Nr. received / Nr resolved									
															3 97% Nr. received / Nr resolved									
															4 97% Nr. received / Nr resolved									
BL	Operational	N/A	ELE7	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.61%	To maintain existing infrastructure	Percentage of medium voltage forced interruptions complaints resolved	Resolving at least 100% of all medium voltage forced interruptions in the CoM licensed area by June 2020	R 0				1 100% Nr. received / Nr resolved									Interruption Register. Monthly reports to Council
															2 100% Nr. received / Nr resolved									
															3 100% Nr. received / Nr resolved									
															4 100% Nr. received / Nr resolved									
BL	Operational	N/A	ELE8	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.61%	To maintain existing infrastructure	Percentage of street lights complaints resolved	Resolving at least 85% of all street lights complaints in the Matosana licensed area (telephonic, written and verbal) received by June 2020	R 0				1 85% Nr. received / Nr resolved									Complaints Register. Monthly reports to Council
															2 85% Nr. received / Nr resolved									
															3 85% Nr. received / Nr resolved									
															4 85% Nr. received / Nr resolved									
BL	Operational	N/A	ELE9	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.61%	To maintain existing infrastructure	Percentage of high mast light complaints resolved	Resolving at least 55% of all high mast lights complaints in the CoM licensed area (telephonic, written and verbal) received by June 2020	R 0				1 55% Nr. received / Nr resolved									Complaints Register. Monthly reports to Council
															2 55% Nr. received / Nr resolved									
															3 55% Nr. received / Nr resolved									
															4 55% Nr. received / Nr resolved									
BL	Operational	N/A	ELE10	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.61%	To maintain existing infrastructure	Percentage of traffic control signals complaints resolved	Resolving 100% of all traffic control signals complaints in the CoM licensed area (telephonic, written and verbal) received by June 2020	R 0				1 100% Nr. received / Nr resolved									Complaints Register. Monthly reports to Council
															2 100% Nr. received / Nr resolved									
															3 100% Nr. received / Nr resolved									
															4 100% Nr. received / Nr resolved									
BL	Operational	N/A	ELE11	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.61%	To investigate possible fraud and illegal tampering to Council's assets	Percentage of electricity meter tampering investigations complaints resolved	Resolving at least 60% of all electricity meter tampering investigations, as received from finance by June 2020	R 0				1 60% Nr. received / Nr resolved									Complaints Register. Monthly inspection report, Council Resolution.
															2 60% Nr. received / Nr resolved									
															3 60% Nr. received / Nr resolved									
															4 60% Nr. received / Nr resolved									
BL	Operational		ELE12	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.61%	To ensure effective fleet operations	Percentage of all vehicles complaints received resolved	Resolving 50% of all vehicles complaints received by June 2020	R 0				1 50% Nr. received / Nr resolved									Monthly Fleet Repair report, Council Resolution.
															2 50% Nr. received / Nr resolved									
															3 50% Nr. received / Nr resolved									
															4 50% Nr. received / Nr resolved									

KPI's 62
TL 33 BL 29

98%

DIRECTORATE CORPORATE SUPPORT
MS L SEAMETSO

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%

Service Delivery & Infrastructure Development (0) 0%

Municipal Institutional Development and Transformation (13) 33%

Local Economic Development (2) 5%

Municipal Financial Viability & Management (4) 10%

Good Governance and Public Participation (20) 51%

100%

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	DCS1	L Seametsi	Municipal Institutional Development and Transformation	Financial Management	2.56%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2019	R 0			1	100% Nr. received / Nr answered							Tracking document. Execution letters / notes
2														100% Nr. received / Nr answered								
3														-								
4														-								
TL	Operational	N/A	DCS2	L Seametsi	Good Governance and Public Participation	Good Governance	2.56%	To ensure good governance by executing the mandate of council	% of Resolutions implementation within required timeframe	Implementing 87% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R 0			1	87% Nr received / Nr implemented							Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
2														87% Nr received / Nr implemented								
3														87% Nr received / Nr implemented								
4														87% Nr received / Nr implemented								
BL	Operational	N/A	DCS3	L Seametsi	Good Governance and Public Participation	Good Governance	2.56%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R 0			1	50% Nr received / Nr mitigated							Director's risk register. Execution letters / notes
2														50% Nr received / Nr mitigated								
3														50% Nr received / Nr mitigated								
4														50% Nr received / Nr mitigated								
BL	Operational	N/A	DCS4	L Seametsi	Good Governance and Public Participation	Good Governance	2.56%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2018/19 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R 0			1	Draft information submitted							Signed-off AR template and narrative
2														Credible 2018/19 Annual Report input provided								
3														-								
4														-								
BL	Operational	N/A	DCS5	L Seametsi	Good Governance and Public Participation	Good Governance	2.56%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2020/21 IDP is tabled	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020	R 0			1	-							Signed-off IDP needs and priority list
2														-								
3														-								
4														Credible 2020/21 IDP inputs provided								
BL	Operational	N/A	DCS6	L Seametsi	Good Governance and Public Participation	Good Governance	2.56%	To ensure that the all the directorates KPIs are catered for	Directorate's SDBIP inputs before the draft 2020/21 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020	R 0			1	-							Signed-off SDBIP planning template. Attendance Register
2														-								
3														-								
4														Credible 2020/21 SDBIP inputs provided								
BL	Operational	N/A	DCS7	L Seametsi	Municipal Institutional Development and Transformation	Institutional Capacity	2.56%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 12 LLF meetings by June 2020	R 0			1	3 Meetings attended							Notices. Agenda. Attendance register. Minutes
2														3 Meetings attended								
3														3 Meetings attended								
4														3 Meetings attended								

TL	Operational	N/A	DCS8	L Seameiso	Good Governance and Public Participation	Good Governance	2.56%	To ensure that the mandate of Audit Committee is executed	% of Resolutions of the Audit Committee implementation within required timeframe	Implementing 90% of all directorates Audit Committee resolutions by June 2020	R 0				1	90% Nr received / Nr implemented							Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
															2	90% Nr received / Nr implemented							
															3	90% Nr received / Nr implemented							
															4	90% Nr received / Nr implemented							
BL	Operational	N/A	DCS9	L Seameiso	Good Governance and Public Participation	Good Governance	2.56%	To ensure that the mandate of Adjudication Committee is executed in terms of SCM Regulation 29	Number of Adjudication Committee meetings attended	Attending 24 Adjudication Committee meetings by June 2020	R 0				1	6 Meetings attended							Notices. Agenda. Attendance Register. Minutes
															2	6 Meetings attended							
															3	6 Meetings attended							
															4	6 Meetings attended							
BL	Operational	N/A	DCS10	L Seameiso	Good Governance and Public Participation	Good Governance	2.56%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2020	R 0				1	3 Meetings conducted							Notices. Agenda. Attendance Register. Minutes
															2	3 Meetings conducted							
															3	3 Meetings conducted							
															4	3 Meetings conducted							
BL	Operational	N/A	ADM1	JE van Rensburg	Good Governance and Public Participation	Good Governance	2.56%	To hold section 80 committees meetings to ensure comply with legislation to take informed decisions	Number of sec.80 committees meetings (portfolio meetings) conducted	Conducting 60 (sec.80) committees meetings (Portfolio Meetings) by June 2020	R 0				1	20 Meetings conducted							Attendance register, notices, agendas.
															2	10 Meetings conducted							
															3	20 Meetings conducted							
															4	10 Meetings conducted							
TL	Compliance	N/A	ADM2	JE van Rensburg	Good Governance and Public Participation	Good Governance	2.56%	To conduct Mayoral Committee meetings to comply with legislation to align with political mandate	Number of Mayoral Committee meetings conducted	Conducting 11 Mayoral Committee meetings (special meetings included) by June 2020	R 0				1	3 MayCo meetings conducted							Notices & Attendance Register.
															2	2 MayCo meetings conducted							
															3	3 MayCo meetings conducted							
															4	3 MayCo meetings conducted							
TL	Compliance	N/A	ADM3	JE van Rensburg	Good Governance and Public Participation	Good Governance	2.56%	To ensure effective Council administration and compliance with legislation in order to convey feedback after considering political and community mandate	Number of ordinary council meetings conducted	Conducting 11 Council meetings (special meetings included) by June 2020	R 0				1	3 Council meetings conducted							Notices & Attendance Register
															2	2 Council meetings conducted							
															3	3 Council meetings conducted							
															4	3 Council meetings conducted							
BL	Operational	6005140109PR ZZZZHO	ADM4	JE van Rensburg	Municipal Financial Viability & Management	Financial Management	2.56%	To collect revenue to ensure sound financial matters	R value income collected from rental of council halls	Collecting income on the rental of council halls by June 2020	R 398 066				1	R39 517 25%							Monthly reports. Reconciliation spreadsheets. GO40.
															2	R199 034 50%							
															3	R298 551 75%							
															4	R398 066 100%							
BL	Operational	N/A	LEG1	M Mokani	Good Governance and Public Participation	Good Governance	2.56%	To manage the Council's Contract Register to ensure proper control and keeping of record of contracts	Contract management system managed and relevant departments and service providers informed within 3 months of expiry of contracts	Managing the Contract Register of Council and informing relevant departments and service providers of expiry dates of contracts within 3 months of expiry of the contract by June 2020	R 0				1	Notices issued. Updated Register. Progress report to Council							Contract Register Notice letters Follow-up letter Updated Register
															2	Notices issued. Updated Register. Progress report to Council							

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ACTING DIRECTOR BUDGET AND TREASURY
MS TO SEKGALA

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%

Service Delivery & Infrastructure Development (8)	15.7%
Municipal Institutional Development and Transformation (2)	3.9%
Local Economic Development (0)	0.0%
Municipal Financial Viability & Management (20)	39.2%
Good Governance and Public Participation (21)	41.2%
	100%

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	CF01	TO Segala	Municipal Institutional Development and Transformation	Financial Management	1.96%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of the directorates audit queries (exception report) received from the Auditor-General within the required time frame by November 2019				1	100% Nr. received / Nr answered							Tracking document. Execution letters / notes
														2	100% Nr. received / Nr answered							
														3	-							
														4	-							
TL	Compliance	N/A	CF02	TO Segala	Good Governance and Public Participation	Good Governance	1.96%	To ensure good governance by executing the mandate of council	% of Resolutions implementation within required timeframe	Implementing 87% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020				1	87% Nr received / Nr implemented							Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
														2	87% Nr received / Nr implemented							
														3	87% Nr received / Nr implemented							
														4	87% Nr received / Nr implemented							
BL	Operational	N/A	CF03	TO Segala	Good Governance and Public Participation	Good Governance	1.96%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2020				1	50% Nr received / Nr mitigated							Director's risk register. Execution letters / notes
														2	50% Nr received / Nr mitigated							
														3	50% Nr received / Nr mitigated							
														4	50% Nr received / Nr mitigated							
BL	Operational	N/A	CF04	TO Segala	Good Governance and Public Participation	Good Governance	1.96%	To ensure the the quality of the information is on an acceptable standard	Directorate's 2018/19 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R 0			1	Draft information submitted							Signed-off AR template and narrative
														2	Credible 2018/19 Annual Report input provided							
														3	-							
														4	-							
BL	Outcome 9 - Output 1	N/A	CF05	TO Segala	Good Governance and Public Participation	Good Governance	1.96%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2020/21 IDP is tabled	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020	R 0			1	-							Signed-off IDP needs and priority list
														2	-							
														3	-							
														4	Credible 2020/21 IDP inputs provided							
BL	Operational	N/A	CF06	TO Segala	Good Governance and Public Participation	Good Governance	1.96%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2020/21 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020	R 0			1	-							Signed-off SDBIP planning template. Attendance Register
														2	-							
														3	-							
														4	Credible 2020/21 SDBIP inputs provided							

[illegible]

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BL	Operational		REV10	K Welisz	Service Delivery & Infrastructure Development	Financial Management	1.96%	To effectively do revenue collection to ensure sound financial matters	R value income collected from pre-paid electricity sales	Collecting income from pre-paid electricity sales by June 2020				1	R 25%							GO40
														2	R 50%							
														3	R 75%							
														4	R 100%							
BL	Operational		REV11	K Welisz	Service Delivery & Infrastructure Development	Financial Management	1.96%	To effectively do revenue collection to ensure sound financial matters	R value income collected from water sales	Collecting income from water sales (conventional meters) by June 2020				1	R 25%							GO40
														2	R 50%							
														3	R 75%							
														4	R 100%							
TL	Outcome 9 - Output 5	6500102000000000000000	RM1	N Kegakwe	Municipal Financial Viability & Management	Financial Management	1.96%	To collect revenue for property rates to comply with legislation (Implementation of the Municipal Property Rates Act, 2004 (Act no. 6 of 2004))	R value income collected from budgeted revenue for property rates	Collecting at least 81% of budgeted revenue for property rates by June 2020				1	45% R							Levies rates report. Receipts rates reports. (BP641)
														2	81% R							
														3	81% R							
														4	81% R							
BL	Operational	2060051056301	RM2	N Kegakwe	Municipal Financial Viability & Management	Good Governance	1.96%	To update the current valuation roll to comply with legislation	% of the existing valuation roll updated with supplementary entries	95% Updating the existing valuation roll with supplementary entries (categories and tariffs) by June 2020				1	95% No received / No							Updated valuation roll. GO40 Town proclamations, scheme changes, subdivisions, consolidations, special consents, occupational certificates.
														2	95% No received / No updated							
														3	95% No received / No							
														4	95% No received / No							
BL	Operational		RM3	N Kegakwe	Municipal Financial Viability & Management	Good Governance	1.96%	To improve the financial sustainability of the municipality and optimization of revenue	Revenue enhancement improved and optimized	Improving revenue enhancement by identifying areas where council is not billing or billing is incorrectly by June 2020	R 0			1	Matching of properties. Charging basic fees where not levied. Updating ownership with deeds returns. Linking meters to rightful users							Updated valuation roll. GO40 Town proclamations, scheme changes, subdivisions, consolidations, special consents, occupational certificates. Supplementary valuation roll. Objections and appeal process
														2	Matching of properties. Charging basic fees where not levied. Updating ownership with deeds returns. Linking meters to rightful users							
														3	Matching of properties. Charging basic fees where not levied. Updating ownership with deeds returns. Linking meters to rightful users							
														4	Matching of properties. Charging basic fees where not levied. Updating ownership with deeds returns. Linking meters to rightful users							
BL	Operational		RM4	N Kegakwe	Municipal Financial Viability & Management	Good Governance	1.96%	To improve the financial sustainability of the municipality and optimization of revenue	Percentage of consumer accounts levied before or on 22 of each month	Levying at least 90% of all consumer accounts before or on 22 of each month by June 2020				1	90% Number of account holders /number of accounts levied							Cycles levy reports.
														2	90% Number of account holders /number of accounts levied							
														3	90% Number of account holders /number of accounts levied							
														4	90% Number of account holders /number of accounts levied							
BL	Operational	N/A	EXP1	J Lethoo	Municipal Financial Viability & Management	Financial Management	1.96%	To control credit management to ensure timeous payment of creditors and service providers	% payment within 30 days from date of invoice/statement	Settling 25% of all payments (creditors) done within 30 days of receipt of invoice / statement by June 2020				1	25%							Printout from age analysis and interpretation there off
														2	25%							
														3	25%							
														4	25%							

BL	Operational	N/A	SCM1	B Molleni	Good Governance and Public Participation	Good Governance	1.96%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA are signed to all allocated tenders	Ensuring 100% of all allocated tenders / projects are forwarded to Legal for SLA to be signed by June 2020				1	100% No received / No forwarded						Register
														2	100% No received / No forwarded						
														3	100% No received / No forwarded						
														4	100% No received / No forwarded						
BL	Operational	N/A	SCM2	B Molleni	Good Governance and Public Participation	Financial Management	1.96%	Ensure that all supply chain management awards are published on the municipal website as required by the MFMA	% of supply chain management awarded for publishing	Forwarding 100% of all supply chain management contracts in terms of Section 75(1)(g) of the MFMA to the ICT section for publishing on the municipal website by June 2020				1	100% No received / No forwarded						Website application form. Copy of website
														2	100% No received / No forwarded						
														3	100% No received / No forwarded						
														4	100% No received / No forwarded						
BL	Operational	N/A	SCM3	B Molleni	Good Governance and Public Participation	Financial Management	1.96%	To implement internal co-operation and controls to ensure compliance with legislation	Percentage of bid committee process plan for each advertised specification complied	Compiling 100% of bid committee process plan for each advertised specification by June 2020				1	100% No of received specifications documents / No of bid committee process plans compiled						Specification request. Bid process plan. Updated bid process plan.
														2	100% No of received specifications documents / No of bid committee process plans compiled						
														3	100% No of received specifications documents / No of bid committee process plans compiled						
														4	100% No of received specifications documents / No of bid committee process plans compiled						
BL	Operational	N/A	SCM4	B Molleni	Good Governance and Public Participation	Financial Management	1.96%	To implement internal Co-operation and Controls to ensure compliance with legislation	% of all received specifications documents advertised correctly within 14 days	Advertising 100% of all received specifications documents correctly within 14 days by June 2020				1	100% No of received specifications documents / No of received specifications documents advertised within 14 working days						Notices, Agenda, Minutes & Attendance Register
														2	100% No of received specifications documents / No of received specifications documents advertised within 14 working days						
														3	100% No of received specifications documents / No of received specifications documents advertised within 14 working days						
														4	100% No of received specifications documents / No of received specifications documents advertised within 14 working days						

[illegible]

DIRECTORATE PLANNING AND HUMAN SETTLEMENTS
MR BB CHOCHÉ

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%

Service Delivery & Infrastructure Development (6)
Municipal Institutional Development and Transformation (2)
Local Economic Development (0)
Municipal Financial Viability & Management (2)
Good Governance and Public Participation (11)28.6%
9.5%
0.0%
9.5%
52.4%
100%

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	DPHS1	BB Choche	Municipal Institutional Development and Financial Management		4.76%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2019	R 0			1	100% Nr. received / Nr answered							Tracking document. Execution letters / notes
														2	100% Nr. received / Nr answered							
														3	-							
														4	-							
TL	Operational	N/A	DPHS2	BB Choche	Good Governance and Public Participation	Good Governance	4.76%	To ensure good governance by executing the mandate of council	% of Resolutions implementation within required timeframe	Implementing 87% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R 0			1	87% Nr received / Nr implemented							Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
														2	87% Nr received / Nr implemented							
														3	87% Nr received / Nr implemented							
														4	87% Nr received / Nr implemented							
BL	Operational	N/A	DPHS3	BB Choche	Good Governance and Public Participation	Good Governance	4.76%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R 0			1	50% Nr received / Nr mitigated							Director's risk register. Execution letters / notes
														2	50% Nr received / Nr mitigated							
														3	50% Nr received / Nr mitigated							
														4	50% Nr received / Nr mitigated							
BL	Operational	N/A	DPHS4	BB Choche	Good Governance and Public	Good Governance	4.76%	To ensure that the quality of the information is on an acceptable standard	Directorate's 2018/19 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R 0			1	Draft information submitted							Signed-off AR template and narrative
														2	Credible 2018/19 Annual Report input provided							
														3	-							
														4	-							
BL	Operational	N/A	DPHS5	BB Choche	Good Governance and Public	Good Governance	4.76%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2020/21 IDP is tabled	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020	R 0			1	-							Signed-off IDP needs and priority list
														2	-							
														3	-							
														4	Credible 2020/21 IDP inputs provided							
BL	Operational	N/A	DPHS6	BB Choche	Good Governance and Public	Good Governance	4.76%	To ensure that the all the directorates KPIs are catered for	Directorate's SDBIP inputs before the draft 2020/21 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020	R 0			1	-							Signed-off SDBIP planning template. Attendance Register
														2	-							
														3	-							
														4	Credible 2020/21 SDBIP inputs provided							
BL	Operational	N/A	DPHS7	BB Choche	Municipal Institutional Capacity		4.76%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 12 LLF meetings by June 2020	R 0			1	3 Meetings attended							Notices. Agenda. Attendance register. Minutes
														2	3 Meetings attended							
														3	3 Meetings attended							
														4	3 Meetings attended							

TL	Operational	N/A	DPHS8	BB Choche	Good Governance and Public Participation	Good Governance	4.76%	To ensure that the mandate of Audit Committee is executed	% of Resolutions of the Audit Committee implementation within required timeframe	Implementing 90% of all directorates Audit Committee resolutions by June 2020	R 0				1	90% Nr received / Nr implemented								Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
															2	90% Nr received / Nr implemented								
															3	90% Nr received / Nr implemented								
															4	90% Nr received / Nr implemented								
BL	Operational	N/A	DPHS9	BB Choche	Good Governance and Public Participation	Good Governance	4.76%	To ensure that the mandate of Adjudication Committee is executed in terms of SCM Regulation 29	Number of Adjudication Committee meetings attended	Attending 24 Adjudication Committee meetings by June 2020	R 0				1	6 Meetings attended								Notices. Agenda. Attendance Register. Minutes.
															2	6 Meetings attended								
															3	6 Meetings attended								
															4	6 Meetings attended								
BL	Operational	N/A	DPHS10	BB Choche	Good Governance and Public Participation	Good Governance	4.76%	To ensure that the set goals of council are achieved	No of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2020	R 0				1	3 Meetings conducted								Notices. Agenda. Attendance Register. Minutes.
															2	3 Meetings conducted								
															3	3 Meetings conducted								
															4	3 Meetings conducted								
BL	Operational - Outcome 9 - Output 4		HOU1	SP Phala	Service Delivery & Infrastructure Development	Infrastructure Services	4.76%	Servicing of residential stands with basic services (excluding electricity) to address the housing backlog	Number of residential stands (excluding electricity) at Matosana Estate extension 10 serviced	Servicing of 1 600 residential stands (excluding electricity) at Matosana Estate extension 10 by June 2020	R 0				1	400 Residential stands serviced								Layout plan, engineering designs, programme and cash flow, invoices, minutes of site meetings. Close out report
															2	400 Residential stands serviced								
															3	400 Residential stands serviced								
															4	400 Residential stands serviced								
BL	Operational - Outcome 9 - Output 4		HOU2	SP Phala	Service Delivery & Infrastructure Development	Infrastructure Services	4.76%	Develop and maintain a credible Matosana Housing needs register to establish the current housing backlog	Number of needs registered on the Matosana Housing Needs Register	Developing and maintaining a Matosana Housing needs register by registering 4 000 needs by June 2020	R 0				1	1 000 Needs registered								Registration form, Proof of captured information / registration from the system.
															2	1 000 Needs registered								
															3	1 000 Needs registered								
															4	1 000 Needs registered								
BL	Operational - Outcome 9 - Output 4	N/A	HOU3	SP Phala	Service Delivery & Infrastructure Development	Infrastructure Services	4.76%	To provide basic municipal housing services and to curb financial losses	Percentage of housing disputes resolved	Resolving 50% of all housing disputes in the KOSH area by June 2020	R 0				1	Appoint a Housing Dispute Resolution and Appeal Committee. 50%								Dispute Resolution Register Reports to Dispute Resolution Committee (Item) Outcome / Minutes. Council Resolution
															2	50% Nr received / Nr resolved								
															3	50% Nr received / Nr resolved								
															4	50% Nr received / Nr resolved								
BL	Operational - Outcome 9 - Output 4	N/A	LAN1	C Selanyetsi	Good Governance and Public Participation	Good Governance	4.76%	Administer the applications for acquisition of municipal land to ensure the access of land for various uses	Percentage of applications for acquisitions of municipal land administered and finalised	Administering and finalizing at least 50% of all acquisition applications by June 2020	R 0				1	50% Nr received / Nr resolved								Application, Deed of Sale / Lease, Council resolution, Transfer of Ownership annually
															2	50% Nr received / Nr resolved								
															3	50% Nr received / Nr resolved								
															4	50% Nr received / Nr resolved								
BL	Operational	N/A	LAN2	C Selanyetsi	Good Governance and Public Participation	Good Governance	4.76%	To update and maintain a credible register of all land leases, monitoring validity and escalations	Percentage of all lease applications received and finalised	Processing and finalising 100% of all lease applications within 90 days by June 2020	R 0				1	100% Nr of applications received/No finalised								Lease Register, Application forms
															2	100% Nr of applications received/No finalised								
															3	100% Nr of applications received/No finalised								
															4	100% Nr of applications received/No finalised								

BL	Operational	N/A	BS1	D Selamoseing	Service Delivery & Infrastructure Development	Infrastructure Services	4.76%	To ensure compliance with building regulations, standards and Municipal By-Laws	Percentage of building contravention (submitted for legal action within 6 weeks from detection)	Conducting 100% building inspections to monitor and enforce compliance with the building regulations and standards across the CoM municipal area by June 2020	R 0				1	100% Nr detected / Nr submitted for legal action						Register of contravention notices served (letters annexed thereto), list of contraventions submitted to legal services	
															2	100% Nr detected / Nr submitted for legal action							
															3	100% Nr detected / Nr submitted for legal action							
															4	100% Nr detected / Nr submitted for legal action							
BL	Operational	N/A	BS2	D Selamoseing	Service Delivery & Infrastructure Development	Infrastructure Services	4.76%	To ensure that building plans are assessed within 30 working days	Percentage of all building plans assessed within 30 days from receipt of application and payment to finalisation of assessment	Receiving and assessing 100% of all building plan applications within the legal stipulated timeframe of 30 working days by June 2020	R 0				1	100% Nr of plans received / Nr of plans assessed						Building Plan Register, Application Forms, Building Plan Circulation Forms (per plan/s) proof of payment	
															2	100% Nr of plans received / Nr of plans assessed							
															3	100% Nr of plans received / Nr of plans assessed							
															4	100% Nr of plans received / Nr of plans assessed							
BL	Operational	N/A	BS3	D Selamoseing	Service Delivery & Infrastructure Development	Infrastructure Services	4.76%	To attend to all bookings/requests for building inspections	Percentage of building inspections conducted within 32 working hours from the time of booking of appointment	Ensuring that 100% of all building inspection bookings are attended to by June 2020	R 0				1	100% Nr of bookings received / No of booking attended						Building Inspection request register	
															2	100% Nr of bookings received / No of booking attended							
															3	100% Nr of bookings received / No of booking attended							
															4	100% Nr of bookings received / No of booking attended							
BL	Operational	N/A	TP1	C Selamoseing	Good Governance and Public Participation	Good Governance	4.76%	To ensure that land use applications are processed within 90 days	Percentage of land use applications received, paid for and finalised within the legislated timeframe of 90 days from the date of submission	Finalising 100% of all land use applications within 90 days by June 2020	R 0				1	100% Nr of applications received / Nr of applications finalised						Land Use Applications Register, City of Matosana Municipal Planning Tribunal Resolutions, Authorised Official's register of approvals	
															2	100% Nr of applications received / Nr of applications finalised							
															3	100% Nr of applications received / Nr of applications finalised							
															4	100% Nr of applications received / Nr of applications finalised							
BL	Operational	25151385230PRZ ZZZZWN	TP2	D Selamoseing	Municipal Financial Viability & Financial Management		4.76%	To collect revenue to ensure sound financial matters	R value income collected from building plan application	Collecting income from building plan applications by June 2020.	R				1	R 0						Ledger	
															2	R 0						Daily Recons /	
															3	R 0						Receipts	
															4	R 0						Income Votes	
																						GO40	
BL	Operational	25201424530PRZ ZZZZWN	TP3	D Selamoseing	Municipal Financial Viability & Financial Management		4.76%	To collect revenue to ensure sound financial matters	R value income collected from land use / development applications	Collecting income from land use / development applications by June 2020	R				1	R 0						Ledger	
															2	R 0						Daily Recons /	
															3	R 0						Receipts	
															4	R 0						Income Votes	
																						GO40	
KPI's 21							100%																
TL 2 BL 19																							

DIRECTORATE PUBLIC SAFETY
MR LJ NKHUMANE

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%

Service Delivery & Infrastructure Development (4) 17.4%

Municipal Institutional Development and Transformation (2) 8.7%

Local Economic Development (0) 0.0%

Municipal Financial Viability & Management (6) 26.1%

Good Governance and Public Participation (11) 47.8%

100%

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area / KPA	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	DPS1	L Nkhumane	Municipal Institutional Development and Transformation	Financial Management	4.34%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2019	R 0			1	100% Nr received / Nr answered							Tracking document. Execution letters / Notes
														2	100% Nr received / Nr answered							
														3	-							
														4	-							
TL	Operational	N/A	DPS2	L Nkhumane	Good Governance and Public Participation	Good Governance	4.34%	To ensure good governance by executing the mandate of council	% of Resolutions implementation within required timeframe	Implementing 87% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R 0			1	87% Nr received / Nr implemented							Resolution register. Copy of resolutions. Execution letters / Notes (supporting documents)
														2	87% Nr received / Nr implemented							
														3	87% Nr received / Nr implemented							
														4	87% Nr received / Nr implemented							
BL	Operational	N/A	DPS3	L Nkhumane	Good Governance and Public Participation	Good Governance	4.34%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R 0			1	50% Nr received / Nr mitigated							Director's risk register. Execution letters / Notes
														2	50% Nr received / Nr mitigated							
														3	50% Nr received / Nr mitigated							
														4	50% Nr received / Nr mitigated							
BL	Operational	N/A	DPS4	L Nkhumane	Good Governance and Public Participation	Good Governance	4.34%	To ensure that the quality of the information is on an acceptable standard	Directorate's 2018/19 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R 0			1	Draft information submitted							Signed-off AR template and narrative
														2	Credible 2018/19 Annual Report input provided							
														3	-							
														4	-							
BL	Operational	N/A	DPS5	L Nkhumane	Good Governance and Public Participation	Good Governance	4.34%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2020/21 IDP is tabled	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020	R 0			1	-							Signed-off IDP needs and priority list
														2	-							
														3	-							
														4	Credible 2020/21 IDP inputs provided							
BL	Operational	N/A	DPS6	L Nkhumane	Good Governance and Public Participation	Good Governance	4.34%	To ensure that the all the directorates KPIs are catered for	Directorate's SDBIP inputs before the draft 2020/21 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020	R 0			1	-							Signed-off SDBIP planning template. Attendance Register
														2	-							
														3	-							
														4	Credible 2020/21 SDBIP inputs provided							
BL	Operational	N/A	DPS7	L Nkhumane	Municipal Institutional Development and Transformation	Institutional Capacity	4.34%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 12 LLF meetings by June 2020	R 0			1	3 Meetings attended							Notices. Agenda. Attendance register. Minutes
														2	3 Meetings attended							
														3	3 Meetings attended							
														4	3 Meetings attended							

[illegible]

[illegible]

KPI's 23
TL 3 BL 20

100%

DIRECTORATE COMMUNITY DEVELOPMENT
MS. MM. MOLAWA

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%

Service Delivery & Infrastructure Development (6)	20.0%
Municipal Institutional Development and Transformation (5)	16.6%
Local Economic Development (0)	0.0%
Municipal Financial Viability & Management (1)	3.3%
Good Governance and Public Participation (18)	60.0%
	100%

IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Equitable Share Grant - Outcome 9 Output 1	301523236000XNP5	LIB1	NS Mampara	Service Delivery & Infrastructure Development	Good Governance	3.33%	To address shortcomings by improving library services and maintenance	Shortcomings at various libraries improved according to the approved project business plan	Improving library services and maintenance at all 12 libraries according to the operational activities on the approved project business plan by June 2020	R216 000 (R15 800 + R25 000 + R42 000 + R48 6000 + R84 600)		Various library equipment, stationery.	1	R 0							Reports to province. Reconciliation spreadsheet. Proof of payment. Vote numbers.
														2	R106 000							
														3	R 191 000							
														4	R 216 000							
TL	DORA Grant - Outcome 9 - Output 1	30152336000XNP5	LIB2	NS Mampara	Service Delivery & Infrastructure Development	Good Governance	3.33%	To address supplementary improvements (shortcomings) at various libraries	Supplementary improvements at various libraries done	Improving supplementary shortcoming at all 12 libraries according to the operational activities on the approved project business plan by June 2020	R 564 000		Various library equipment, stationery.	1	R 0							Reports to province. Reconciliation spreadsheet. Proof of payment. Vote numbers.
														2	R 180 000							
														3	R 379 000							
														4	R 564 000							
OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	DCD1	MM Molawa	Municipal Institutional Development and Transformation	Financial Management	3.33%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2019	R 0			1	100% Nr received / Nr answered						Tracking document. Execution letters / notes	
														2	100% Nr received / Nr answered							
														3	-							
														4	-							
TL	Operational	N/A	DCD2	MM Molawa	Good Governance and Public Participation	Good Governance	3.33%	To ensure good governance by executing the mandate of council	% of Resolutions implementation within required timeframe	Implementing 87% of the directorate's Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R 0			1	87% Nr received / Nr implemented						Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)	
														2	87% Nr received / Nr implemented							
														3	87% Nr received / Nr implemented							
														4	87% Nr received / Nr implemented							
BL	Operational	N/A	DCD3	MM Molawa	Good Governance and Public Participation	Good Governance	3.33%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R 0			1	50% Nr received / Nr mitigated						Director's risk register. Execution letters / notes	
														2	50% Nr received / Nr mitigated							
														3	50% Nr received / Nr mitigated							
														4	50% Nr received / Nr mitigated							
BL	Operational	N/A	DCD4	MM Molawa	Good Governance and Public Participation	Good Governance	3.33%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2018/19 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R 0			1	Draft information submitted						Signed-off AR template and narrative	
														2	Credible 2018/19 Annual Report input provided							
														3	-							
														4	-							

BL	Operational	N/A	DCD5	MM Mlawa	Good Governance and Public Participation	Good Governance	3.33%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2020/21 IDP is tabled	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020	R 0			1	–								Signed-off IDP needs and priority list
														2	–								
														3	–								
														4	Credible 2020/21 IDP inputs provided								
BL	Operational	N/A	DCD6	MM Mlawa	Good Governance and Public Participation	Good Governance	3.33%	To ensure that the all the directorates KPIs are catered for	Directorate's SDBIP inputs before the draft 2020/21 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020	R 0			1	–								Signed-off SDBIP planning template. Attendance Register
														2	–								
														3	–								
														4	Credible 2020/21 SDBIP inputs provided								
BL	Operational	N/A	DCD7	MM Mlawa	Municipal Institutional Development and Transformation	Institutional Capacity	3.33%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 12 LLF meetings by June 2020	R 0			1	3 Meetings attended								Notices. Agenda. Attendance register. Minutes
														2	3 Meetings attended								
														3	3 Meetings attended								
														4	3 Meetings attended								
TL	Operational	N/A	DCD8	MM Mlawa	Good Governance and Public Participation	Good Governance	3.33%	To ensure that the mandate of Audit Committee is executed	% of Resolutions of the Audit Committee implementation within required timeframe	Implementing 90% of all directorates Audit Committee resolutions by June 2020	R 0			1	90% Nr received / Nr implemented								Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
														2	90% Nr received / Nr implemented								
														3	90% Nr received / Nr implemented								
														4	90% Nr received / Nr implemented								
BL	Operational	N/A	DCD9	MM Mlawa	Good Governance and Public Participation	Good Governance	3.33%	To ensure that the mandate of Adjudication Committee is executed in terms of SCM Regulation 29	Number of Adjudication Committee meetings attended	Attending 24 Adjudication Committee meetings by June 2020	R 0			1	6 Meetings attended								Notices. Agenda. Attendance Register. Minutes
														2	6 Meetings attended								
														3	6 Meetings attended								
														4	6 Meetings attended								
BL	Operational	N/A	DCD10	MM Mlawa	Good Governance and Public Participation	Good Governance	3.33%	To ensure that the set goals of council are achieved	No of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2020	R 0			1	3 Meetings conducted								Notices. Agenda. Attendance Register. Minutes
														2	3 Meetings conducted								
														3	3 Meetings conducted								
														4	3 Meetings conducted								
TL	Compliance	2010230320PRMRCZ ZWM	PAR1	D Rambuwani	Municipal Institutional Development and Transformation	Good Governance	3.33%	To advance aviation facilities to the community and to comply with legislation	Annual airport license approved	Renewing the annual PC Pelsar Airport license to obtain authority to operate an airport by June 2020	R			1	–								Annual safety inspection on equipment report. Inspection Notice. Invoice. Approved License.
														2	–								
														3	–								
														4	PC Pelsar Airport license renewed. R6 318								
BL	Operational	N/A	PAR2	D Rambuwani	Good Governance and Public Participation	Good Governance	3.33%	To manage the airport effectively to comply with legislation	Number of inspections conducted at airport	Conducting 12 inspections at PC Pelsar Airport to ensure aviation safety by June 2020	R 0			1	3 Inspections conducted								Inspection Report
														2	3 Inspections conducted								
														3	3 Inspections conducted								
														4	3 Inspections conducted								
BL	Operational	N/A	PAR3	D Rambuwani	Good Governance and Public Participation	Good Governance	3.33%	To host annual labour event for the community of Matlosana (educational project) to promote a sustainable environment	Number of labour events hosted	Hosting 1 Labour Day event (educational project) by September 2019	R 0			1	1 Labour Day event hosted								Report to council and province. GO40. Invoices
														2	–								
														3	–								
														4	–								

TL	National KPI - Outcome 9 - Output 2	N/A	REF1	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	3.33%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of refuse removal	97% of Households with access to basic level of refuse removal by June 2020 - Urban area	R 0				1	--					Register. Town maps.
															2	--					
															3	--					
															4	97% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal					
BL	Operational	N/A	REF2	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	3.33%	To eliminate refuse removal backlogs and provide basic municipal services	Nr. of refuse removal backlogs eliminated - Urban Settlements	Zero refuse removal backlogs to be eliminated according to maintenance budget by June 2020 - Urban area	R 0				1	--					Register. Town maps.
															2	--					
															3	--					
															4	0 Backlogs eliminated					
TL	National KPI - Outcome 9 - Output 2	N/A	REF3	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	3.33%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of refuse removal	0% of Households with access to basic level of refuse removal by June 2020 - Rural area (Unproclaim land)	R 0				1	--					Register. Town maps.
															2	--					
															3	--					
															4	0% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal					
BL	Operational	N/A	REF4	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	3.33%	To eliminate refuse removal backlogs and provide basic municipal services	Nr. of refuse removal backlogs eliminated - Rural Settlements	Zero refuse removal backlogs to be eliminated according to maintenance budget by June 2020 - Rural area (Unproclaim land)	R 0				1	--					Register. Town maps.
															2	--					
															3	--					
															4	0 Backlogs eliminated					
BL	Operational	N/A	HEA1	NM Mdsenyanane	Municipal Institutional Development and Transformation	Institutional Capacity	3.33%	To enhance healthy lifestyles and improve health of employees	Number of health promotions programmes conducted	Conducting 8 health promotions programmes as identified by June 2020	R 0				1	2 Health programmes conducted					Notice Programme Attendance Register Lesson Plan Report
															2	2 Health programmes conducted					
															3	2 Health programmes conducted					
															4	2 Health programmes conducted					
TL	Compliance	2306620000000000	HEA2	NM Mdsenyanane	Municipal Institutional Development and Transformation	Good Governance	3.33%	To ensure compliance with Compensation of Occupational and Injuries Deases Act (COSA) to prevent legal litigations	Annual COSIDA assessment process administrated	Administrating the annual COSIDA assessment process by June 2020	R				1	--					RoE
															2	--					COSA assessment document
															3	--					Requisition
															4	Receipt of RoE. Complete COSIDA documentation and awaiting assessment. Complete requisitions forms. Finalize COSIDA payment. R					Proof of payment
BL	Operational	N/A	LIB3	NS Mampela	Good Governance and Public Participation	Public Participation	3.33%	To present awareness programmes by promoting library awareness amongst adults, learners and youth	Number of awareness programmes and events presented at libraries and other venues	Presenting 275 awareness programmes and events at libraries and other venues in the CoM municipal area by June 2020	R 0				1	55 Programmes / events presented					Notices. Attendance Register. Progress report.
															2	55 Programmes / events presented					
															3	90 Programmes / events presented					
															4	75 Programmes / events presented					
BL	Operational	N/A	MUS1	H van Heerden	Good Governance and Public Participation	Public Participation	3.33%	To provide an educational services to ensure community participation, empower communities and to capacitate students	Number of consultation sessions conducted	Conducting at least 135 consultation sessions with educators, students, researchers and general public upon request to promote heritage awareness and disseminate educational content by June 2020	R 0				1	33 Sessions conducted					Consultation proof forms
															2	35 Sessions conducted					
															3	35 Sessions conducted					
															4	32 Sessions conducted					

BL	Operational	N/A	MUS2	H van Heerden	Good Governance and Public Participation	Public Participation	3.33%	To provide an educational services to ensure community participation, empower communities and to capacitate students	Number of lifelong skills development programs presented	Presenting / facilitating at least 24 lifelong skills development programs to adults and youth to empower them to develop entrepreneurial and life skills by June 2020	R 0			1	4 Programmes presented / facilitated						Attendance register. Photographic evidence
														2	6 Programmes presented / facilitated						
														3	6 Programmes presented / facilitated						
														4	8 Programmes presented / facilitated						
BL	Operational	N/A	MUS3	H van Heerden	Good Governance and Public Participation	Public Participation	3.33%	To provide an educational services to ensure community participation, empower unemployed youth, women and disabled persons and to capacitate learners	Number of educational programs presented	Presenting at least 110 educational programs to learners and adults to expand their knowledge of SA history and cultural heritage in general and that of e CoM municipal area in particular by June 2020	R 0			1	35 Programmes presented						Museum / site booking form. Photos
														2	20 Programmes presented						
														3	25 Programmes presented						
														4	30 Programmes presented						
BL	Operational	N/A	MUS4	H van Heerden	Good Governance and Public Participation	Public Participation	3.33%	To manage heritage resources by promoting heritage awareness	Number of heritage awareness projects convened	Convening 8 heritage awareness projects to disseminate knowledge regarding heritage and promote cultural heritage and national unity by June 2020	R 0			1	4 Projects convened						Programme. Photographic evidence.
														2	1 Project convened						
														3	1 Project convened						
														4	2 Projects convened						
BL	Operational	N/A	SP01	v Songwe	Good Governance and Public Participation	Good Governance	3.33%	To ensure sound sport administration	Number of sport council meetings held	Conducting 4 sport council meetings to ensure the smooth running of sport clubs by June 2020	R 0			1	1 Meeting conducted						No files & Agendas. Attendance register. Minutes. Resolution
														2	1 Meeting conducted						
														3	1 Meeting conducted						
														4	1 Meeting conducted						
BL	Operational	30202320601PRQ47Z ZWM	SP02	v Songwe	Good Governance and Public Participation	Public Participation	3.33%	To conduct sport awards to develop sport in the CoM municipal area	Number of sport awards conducted	Conducting one sport awards to ensure the promotion of sport in the CoM municipal area by June 2020	R 0			1	-						Invites. News paper. Notice. Schedule of evening. Photos. Resolution. Invoices. GO40
														2	1 Sport Awards R						
														3	-						
														4	-						
BL	Operational	30202280610PRQ47ZZWM & 30202281220PRQ47ZZWM	SP03	v Songwe	Good Governance and Public Participation	Public Participation	3.33%	To co-ordinating sport events in collaboration with sport clubs, federations and non-governmental organisations to develop sport in the KOSH area	Number of sport events in collaboration with sport clubs, federations and non-governmental organisations co-ordinated	Co-ordinating 4 sport events in collaboration with sport clubs, federations and non-governmental organisations to ensure the promotion of sport in the CoM municipal area by June 2020	R 0			1	1 Event co-ordinated R						Invites. News paper Notice. Schedule of evening. Photos. Invoices. GO40
														2	1 Event co-ordinated R						
														3	1 Event co-ordinated R						
														4	1 Event co-ordinated R						
BL	Operational	30201402570PR ZZZZZWM	SP04	v Songwe	Municipal Financial Viability & Management	Financial Management	3.33%	To effectively do revenue collection to ensure sound financial matters	R value income collected from rental agreements sport grounds	Collecting income from rental agreements of sport grounds by June 2020	R		R 266 216 collected	1	R						Register
														2	R						
														3	R						
														4	R						
KPI's 30 TL 8 BL 22																					100%

DIRECTOR LOCAL ECONOMIC DEVELOPMENT
MR LL FOURIE

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%

Service Delivery & Infrastructure Development (0)	0.0%
Municipal Institutional Development and Transformation (3)	13.0%
Local Economic Development (5)	21.7%
Municipal Financial Viability & Management (7)	30.3%
Good Governance and Public Participation (8)	34.8%
	100%

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	LED1	LL Fourie	Municipal Institutional Development and Transformation	Financial Management	4.34%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2019	R 0			1	100% Nr. received / Nr answered							Tracking document. Execution letters / notes
														2	100% Nr. received / Nr answered							
														3	-							
														4	-							
TL	Operational	N/A	LED2	LL Fourie	Good Governance and Public Participation	Good Governance	4.34%	To ensure good governance by executing the mandate of council	% of Resolutions implementation within required timeframe	Implementing 87% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R 0			1	87% Nr received / Nr implemented						Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)	
														2	87% Nr received / Nr implemented							
														3	87% Nr received / Nr implemented							
														4	87% Nr received / Nr implemented							
BL	Operational	N/A	LED3	LL Fourie	Good Governance and Public Participation	Good Governance	4.34%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R 0			1	50% Nr received / Nr mitigated						Director's risk register. Execution letters / notes	
														2	50% Nr received / Nr mitigated							
														3	50% Nr received / Nr mitigated							
														4	50% Nr received / Nr mitigated							
BL	Operational	N/A	LED4	LL Fourie	Good Governance and Public Participation	Good Governance	4.34%	To ensure the the quality of the information is on an acceptable standard	Directorate's 2018/19 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R 0			1	Draft information submitted						Signed-off AR template and narrative	
														2	Credible 2018/19 Annual Report input provided							
														3	-							
														4	-							
BL	Operational	N/A	LED5	LL Fourie	Good Governance and Public Participation	Good Governance	4.34%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2020/21 IDP is tabled	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020	R 0			1	-						Signed-off IDP needs and priority list	
														2	-							
														3	-							
														4	Credible 2020/21 IDP inputs provided							
BL	Operational	N/A	LED6	LL Fourie	Good Governance and Public Participation	Good Governance	4.34%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2020/21 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020	R 0			1	-						Signed-off SDBIP planning template. Attendance Register	
														2	-							
														3	-							
														4	Credible 2020/21 SDBIP inputs provided							

BL	Operational	N/A	LED7	LL Fourie	Municipal Institutional Development and Transformation	Institutional Capacity	4.34%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 12 LLF meetings by June 2020	R 0				1	3 Meetings attended								Notices. Agenda. Attendance register. Minutes
TL	Operational	N/A	LED8	LL Fourie	Good Governance and Public Participation	Good Governance	4.34%	To ensure that the mandate of Audit Committee is executed	% of Resolutions of the Audit Committee implementation within required timeframe	Implementing 90% of all directorates Audit Committee resolutions by June 2020	R 0				2	3 Meetings attended								Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
															3	3 Meetings attended								
															4	3 Meetings attended								
															1	90% Nr received / Nr implemented								
															2	90% Nr received / Nr implemented								
															3	90% Nr received / Nr implemented								
															4	90% Nr received / Nr implemented								
															1	90% Nr received / Nr implemented								
BL	Operational	N/A	LED9	LL Fourie	Good Governance and Public Participation	Good Governance	4.34%	To ensure that the mandate of Adjudication Committee is executed in terms of SCM Regulation 29	Number of Adjudication Committee meetings attended	Attending 24 Adjudication Committee meetings by June 2020	R 0				1	6 Meetings attended							Notices. Agenda. Attendance Register. Minutes.	
															2	6 Meetings attended								
															3	6 Meetings attended								
															4	6 Meetings attended								
															1	3 Meetings conducted								
BL	Operational	N/A	LED10	LL Fourie	Good Governance and Public Participation	Good Governance	4.34%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2020	R 0				2	3 Meetings conducted							No.ices. Agenda. Attendance Register. Minutes.	
															3	3 Meetings conducted								
															4	3 Meetings conducted								
															1	200 Jobs created								
															2	200 Jobs created								
TL	National KPI Outcome 9 - Output 3	N/A	LED11	J Danxa	Local Economic Development	Public Participation	4.34%	To create jobs to reduce unemployment and enhance local economic development activities	Number of permanent jobs which exceed 3 months - Urban Area	Creating 800 permanent jobs which exceed 3 months through the Municipality's local economic development initiatives including capital projects by June 2020- Urban Area	R 0				3	200 Jobs created							Attendance Register Confirmation letter	
															4	200 Jobs created								
															1	0								
															2	20 Jobs created								
															3	0								
TL	National KPI Outcome 9 - Output 3	N/A	LED12	J Danxa	Local Economic Development	Public Participation	4.34%	To create jobs to reduce unemployment and enhance local economic development activities	Number of permanent jobs which exceed 3 months - Rural Area	Creating 30 permanent/ sustainable jobs which exceed 3 months through the Municipality's local economic development initiatives including capital projects by June 2020 - Rural Area	R 0				4	10 Jobs created							Attendance Register Confirmation letter	
															1	Cooperative 4 SMME's								
															2	1 Cooperative 4 SMME's								
															3	1 Cooperative 4 SMME's								
															4	1 Cooperative 4 SMME's								
BL	Operational	N/A	LED14	J Danxa	Local Economic Development	Public Participation	4.34%	To conduct consultations meeting to share information with all relevant stakeholders	Number of LED consultation meetings conducted with stakeholders	Conducting 12 LED consultation meetings with stakeholders by June 2020	R 0				1	3 Meetings conducted							Notice & Attendance Register. Minutes	
															2	3 Meetings conducted								
															3	3 Meetings conducted								
															4	3 Meetings conducted								
															1	1 Workshop conducted								
BL	Operational	N/A	LED15	J Danxa	Local Economic Development	Public Participation	4.34%	To conduct workshops to capacitate SMME's and cooperatives	Number of SMME workshops conducted to capacitate SMME's and cooperatives	Conducting 4 SMME workshops to capacitate SMME's and cooperatives by June 2020	R 0				2	1 Workshop conducted							Notice & Attendance Register. Minutes	
															3	1 Workshop conducted								
															4	1 Workshop conducted								
															1	1 Workshop conducted								
															2	1 Workshop conducted								

BL	Operational	35102300120PRMRCZZWM	COM1	N Makgetha	Municipal Financial Viability & Management	Financial Management	4.34%	To promote the city and communicate programmes to ensure a well informed community	R value spent on marketing activities	Spending on marketing activities according to Marketing Plan by June 2020	R				1	15% R							Invoices. Expenditure Vote. Marketing programme. Item and resolution
															2	35% R							
															3	50% R							
															4	100% R							
BL	Operational	N/A	COM2	N Makgetha	Municipal Financial Viability & Management	Financial Management	4.34%	To promote the city and communicate programmes to ensure a well informed community	Number of external newsletters compiled and distributed regarding Council affairs to the community	Compiling and distributing 6 external newsletter regarding Council affairs to the community by June 2020	R 0				1	1 Newsletter						Invoices. Expenditure Vote. Marketing programme. Distribution list for external newsletter.	
															2	2 Newsletter							
															3	1 Newsletter							
															4	2 Newsletter							
BL	Operational	N/A	COM3	N Makgetha	Municipal Institutional Development and Transformation	Public Participation	4.34%	To distribute internal & external newsletters to ensure transparency with Council affairs	Number of internal newsletters compiled & distributed to all employees of Council	Compiling & distributing 6 internal newsletters to all employees of Council by June 2020	R 0				1	2 Newsletter						Newsletters	
															2	1 Newsletter							
															3	2 Newsletter							
															4	1 Newsletter							
BL	Operational	80052281220FPF29ZZWM; 8005232001FFP29ZZWM	FPM1	L Ramabodu	Municipal Financial Viability & Management	Financial Management	4.34%	To promote the fresh produce market to ensure a well informed community	R value spent on fresh produce market programmes	Spending on fresh produce market programmes by June 2020	R				1	R 25%						Invoices. Expenditure Vote(GO 40). Marketing programme. Attendance registers. No.ices/Invitations	
															2	R 50%							
															3	R 75%							
															4	R 100%							
BL	Operational	8005140080FFPZZZZZWM	FPM2	W Maponya	Municipal Financial Viability & Management	Financial Management	4.34%	To collect income to ensure financial sustainability	Total income collected from rental estate	Total income collected from rental estate by June 2020	R				1	22% R						GO40 / Income Vote. Receipts. FreshMark System printout	
															2	44% R							
															3	72% R							
															4	100% R							
BL	Operational	8005140080FFPZZZZZWM	FPM3	W Maponya	Municipal Financial Viability & Management	Financial Management	4.34%	To collect income to ensure financial sustainability	Total income collected from ripening and cooling rooms	Total income of collected from ripening & cooling rooms by June 2020	R				1	20% R						GO40 / Income Vote. Receipts. FreshMark System printout	
															2	40% R							
															3	70% R							
															4	100% R							
BL	Operational	80051380620FFPZZZZZWM	FPM4	W Maponya	Municipal Financial Viability & Management	Financial Management	4.34%	To collect income to ensure financial sustainability	Total income collected from market commission (dues)	Total income collected from market commission (dues) by June 2020	R				1	20% R						GO40 / Income Vote. Receipts. FreshMark System printout	
															2	40% R							
															3	70% R							
															4	100% R							
BL	Operational	80051400830FFPZZZZZW M	FPM5	W Maponya	Municipal Financial Viability & Management	Financial Management	4.34%	To collect income to ensure financial sustainability	Total income collected from rental of carriages	Total income collected from rental of carriages by June 2020	R				1	20% R						GO40 / Income Vote. Receipts. FreshMark System printout	
															2	40% R							
															3	70% R							
															4	100% R							
KPI's 23 TL 5 BL 18											100%												

ANNEXURE "D"

IDP PROJECT LIST

2019 - 2024

IDP PROJECT IMPLEMENTATION PLAN - 2019/20 FINANCIAL YEAR					
MIG IMPLEMENTATION PLAN					
MIS Form ID	Wards	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	EPWP Y/N	Total Project Cost
WATER					22 393 703.73
304297	3,4,5 & 8	MIG/NW2313/W/15/16	Water Supply from Midvaal End Point to Jouberton and Alabama	Y	22 393 703.73
SANITATION					R 3 793 957.00
214012	27		Upgrading of Mechanical and Electrical Equipment at Pump Stations in Kanana (Phase 1)	Y	R 2 318 899.56
317852	24 & 27		Upgrading of Sewage Pumpline in Kanana Extension 11	Y	R 1 475 057.44
ROADS					R 25 837 355.82
251337	12	MIG/NW2373/R,ST/17/18	Paving of Taxi Routes and Stormwater drainage in Jouberton (Phase 8)	Y	R 7 000 000.00
306203	1 & 2		Paving of Taxi Route and Stormwater drainage in Tigane (Phase 9)	Y	R 15 837 355.82
251251	1		Opening of One New Solid Waste Cell between Stilfontein and Klerksdorp	Y	R 3 000 000.00
ELECTRICAL					R 4 480 000.00
306617	23 - 27		Replacement of Obsolete High Mast Lights in Kanana (Phase 2) (8)	Y	R 2 560 000.00
306696	31, 34 & 39		Replacement of Obsolete High Mast Lights in Khuma (Phase 2) (5)	Y	R 1 920 000.00
SPORTS, ARTS & CULTURE					R 15 000 000.00
249038	9	MIG/NW2348/SP/16/17	New Sports Complex in Khuma	Y	15 000 000.00
LED					R 11 609 533.45
257096	19	MIG/NW2449/LED/17/18	Upgrading of Fresh Produce Market (Phase 2)	Y	R 11 609 533.45
PMU					4 374 450.00
		Awaiting Approval	PMU Management Fees		R 4 374 450.00
TOTAL					87 489 000.00
NDPG IMPLEMENTATION PLAN: 2019/20 FINANCIAL YEAR					
MIS Form ID	Wards	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	EPWP Y/N	Total Project Cost
WATER / ELECTRICAL MECHANICAL					
Water Electrical Mechanical	3, 4, 12, 37	MAT300 - UNS_MAT - BP01 - PP04	Jouberton/Alabama Precinct Bulk Services	Y	R 22 017 663.86 R 9 833 627.40 R 4 573 986.89
Roads Storm-water	37	MAT300 - UNS_MAT - BP01 - PP05	Jouberton Alabama Internal Services and Infrastructure	Y	R 10 700 342.47
Taxi Rank	32	MAT300 - UNS_MAT - BP01 - PP01	Jouberton Taxi Rank	Y	R 12 874 379.38
TOTAL					R 60 000 000.00
INEP IMPLEMENTATION PLAN					
MIS Form ID	Wards	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	EPWP Y/N	Total Project Cost
ELECTRICAL					
	3, 4		Construction of a Feeder Line from Alabama Substation to Alabama Extension 4	Y	R 3 900 000.00
TOTAL					R 3 900 000.00
EEDSM IMPLEMENTATION PLAN					
MIS Form ID	Wards	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	EPWP Y/N	Total Project Cost
ELECTRICAL					
	16, 19 & 29		Retrofit of Street Lighting with LED Lights (Phase 2)	Y	R 3 000 000.00
TOTAL					R 3 000 000.00
GRAND TOTAL					R 154 389 000.00

2020/21 FINANCIAL YEAR					
PROJECT PLAN					
MIS Form ID	Wards	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	EPWP Y/N	Total Project Cost
WATER					20 400 000.00
214208	22		Khuma Bulk Water Supply (Phase 4) - Bulk Water Line	Y	R 15 400 000.00
	1 - 35		Replacement of Bulk/ Zonal water meters in KOSH area	Y	R 5 000 000.00
SANITATION					R 8 852 566.33
214012	27		Upgrading of Mechanical and Electrical Equipment at Pump Stations in Kanana (Phase 1)	Y	R 5 410 765.64
317852	24 & 27		Upgrading of Sewage Pumphline in Kanana Extension 11	Y	R 3 441 800.69
ROADS					R 30 806 703.15
306203	1 & 2		Paving of Taxi Route and Stormwater drainage in Tigane (Phase 9)	Y	R 4 652 065.63
	11 & 14		Paving of Taxi Route and Stormwater drainage in Jouberton (Phase 9)	Y	R 12 870 200.00
251251	1		Opening of One New Solid Waste Cell between Stilfontein and Klerksdorp	Y	R 13 284 437.52
ELECTRICAL					R 2 560 000.00
	4 - 14		Jouberton Hot Spot areas High Mast Lights (Phase 3) (8)	Y	R 2 560 000.00
SPORTS, ARTS & CULTURE					R 15 135 109.12
249038	9	MIG/NW2348/SP/16/17	New Sports Complex in Khuma	Y	15 135 109.12
LED					R 10 090 221.40
257096	19	MIG/NW2449/LED/17/18	Upgrading of Fresh Produce Market (Phase 2)	Y	R 10 090 221.40
TOTAL					87 844 600.00
2021/22 FINANCIAL YEAR					
PROJECT PLAN					
MIS Form ID	Wards	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	EPWP Y/N	Total Project Cost
WATER					22 357 870.34
214595	3 & 4		Refurbishment of Water Mains in Alabama	Y	R 11 199 360.00
	25		Kanana Ext 5 water reticulation (812 stands)	Y	R 11 158 510.34
SANITATION					R 16 973 800.00
	38		Upgrading of Pavement Sewer Outfall in Khuma	Y	R 8 473 800.00
	23		New Sewer Network in Kanana Ext. 15 (Phase1) (500 stands)	Y	R 8 500 000.00
ROADS					R 25 611 499.15
	22, 23 & 36		Paving of Taxi Route and Stormwater drainage in Kanana (Phase 9)	Y	R 14 944 500.00
251251	1		Opening of One New Solid Waste Cell between Stilfontein and Klerksdorp	Y	R 10 666 999.15
ELECTRICAL					R 4 480 000.00
	4 - 14		Jouberton Hot Spot areas High Mast Lights (Phase 4) (9)	Y	R 2 880 000.00
	4		Alabama High Mast Lights Ext. 4 & 5 (Phase 1) (5)		R 1 600 000.00
SPORTS, ARTS & CULTURE					R 15 135 109.11
249038	9	MIG/NW2348/SP/16/17	New Sports Complex in Khuma	Y	15 135 109.11
LED					R 10 090 221.40
257096	19	MIG/NW2449/LED/17/18	Upgrading of Fresh Produce Market (Phase 2)	Y	R 10 090 221.40
TOTAL					94 648 500.00

2022/23 FINANCIAL YEAR (WISH LIST)			
PROJECT PLAN			
MIS Form ID	Wards	Project Title	EPWP Y/N
WATER			
214163		Augmantation of Water Supply to Khuma (Bulk Line)	Y
		Kanana Water Network Ext. 15 (1000)	Y
		Upgrading Tigane Water Storage Reservoir- 1ML	Y
		Refurbishment an installation of Telemetry System on the Water Infrastructure	Y
		Replacement of AC Pipes in Stilfontein/Khuma	Y
SANITATION			
	1 & 2	Upgrading Sewer Network in Tigane	Y
		New Sewer Network in Kanana Ext. 15 (Phase 2) (500 stands)	Y
		Refurbish Sewer Network in Jouberton Ext. 16	Y
		Upgrading of Alabama Outfall Sewer	Y
ROADS			
		Paving of Taxi Route and Stormwater drainage in Khuma (Phase 9)	Y
		Open One New Solid Waste Cell on Existing Landfill Site in Tigane	Y
ELECTRICAL			
		Khuma High Mast Lights (Phase 5)	Y
		Upgrade/Restoration of Power Supply to James Motlatsi Stadium	Y
		Upgrading of Medium Voltage Network in KOSH Area	Y
		Upgrading of Protection System at Bulk Sub-Stations (8 Units)	Y
SPORT, ARTS & CULTURE			
		Kanana Ext. 8 & 9 Sports Complex	Y
		Construction of an athletic Track and field Kanana Proper	Y
		Construction of an athletic Track and field Tigane Proper	Y
		Construction of an athletic Track and field Khuma Proper	Y
		Renovation of Markotter Sports Fields	Y
LED			
		Informal Traders Stalls in JBTN, Khuma and Kanana	Y
		Infrastructure Rural Development in Tigane	Y
2023/24 FINANCIAL YEAR (WISH LIST)			
PROJECT PLAN			
MIS Form ID	Wards	Project Title	EPWP Y/N
WATER			
		Construction of New Jouberton Reservoir	Y
		Replacement of AC Pipes in Orkney/Kanana	Y
		Replacement of AC Pipes in Klerksdorp/Jouberton	Y
		Replacement of AC Pipes in Hartebeesfontein/Tigane	Y
		Rural Water Supply Schemes	Y
SANITATION			
	1 & 2	Upgrading of the High Back System at Hartebeesfontein WWTP	Y
		Upgrading Sewer Network in Tigane (Ward 1 & 2)	Y
		Construction of VIP Latrines in Farming Areas	Y
		Refurbishment of Sewer Pump Station in CoM Area	Y
ROADS			
		Paving of Taxi Routes and Stormwater Drainage in Alabama (Phase 8)	Y
		Upgrading of Bridges in Kanana	Y
ELECTRICAL			
		Installation of Smart Metering for large power users	Y
		Replacement of Pillar Boxes with Anti-vandalism Boxes	Y
		Replacement of MV Cable Doringkruin to Monica Sub-Stations	Y
SPORT, ARTS & CULTURE			
		Construction of a New Swimming Pool in Khuma Proper	Y
		Refurbishment of Jouberton Sports Complex	Y
		Refurbishment of Matlosana Athletic Track and Accessories	Y

ANNEXURE "E"

IDP PROJECT ROLL-OVERS 2018/19

POSSIBLE ROLL-OVERS - 2019/20 FINANCIAL YEAR					
MIS Form ID	Wards	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	EPWP Y/N	Total Project Cost
WATER					R 26 056 055.90
243745	4, 5 & 6	MIG/NW2313/W/16/17	Water Supply from Midvaal End Point to Jouberton and Alabama	Y	R 17 615 333.19
214161	3, 4, 5 & 8	MIG/NW1727/W/13/14	Alabama Bulk Water Supply (Phase 3) - 2MI Pressure Tower	Y	R 8 440 722.71
WATER / ELECTRICAL MECHANICAL					R 2 185 377.64
	3, 4, 12, 37	MAT300 - UNS_MAT - BP01 - PP04	Jouberton/Alabama Precinct Bulk Services	Y	R 2 185 377.64
ELECTRICAL					R 15 608 763.20
	16, 19 & 29		Retrofil of street lighting with LED Lights	Y	R 6 908 763.20
250691	23 - 27	MIG/NW2448/CL/17/18	Replacement of Obsolete High Mast Lights in Kanana (Phase 1) (8)	Y	R 2 400 000.00
250720	31, 34 & 39	MIG/NW2449/CL/17/18	Replacement of Obsolete High Mast Lights in Khuma (Phase 1) (5)	Y	R 1 500 000.00
	3		Construction of a 20 MVA substation in Alabama – Phase 3	Y	R 4 800 000.00
TOTAL					43 850 196.74

(PLEASE NOTE THAT THE AMOUNTS PROJECTED ARE ESTIMATIONS SUBJECT TO CHANGE BASED ON EXPENDITURE BY THE END OF JUNE 2019)

ROLL-OVERS WILL ONLY BE APPROVED BY NATIONAL TREASURY DURING SEPTEMBER 2019

ANNEXURE "F"

IDP PROJECT IMPLEMENTATION PLAN 2019/20

MIG IMPLEMENTATION PLAN: 2019/20 FINANCIAL YEAR					
MIS Form ID	Wards	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	EPWP Y/N	Total Project Cost
WATER					22 393 703.73
304297	3,4,5 & 8	MIG/NW2313/W/15/16	Water Supply from Midvaal End Point to Jouberton and Alabama	Y	22 393 703.73
SANITATION					R 3 793 957.00
214012	27		Upgrading of Mechanical and Electrical Equipment at Pump Stations in Kanana (Phase 1)	Y	R 2 318 899.56
317852	24 & 27		Upgrading of Sewage Pumpline in Kanana Extension 11	Y	R 1 475 057.44
ROADS					R 25 837 355.82
251337	12	MIG/NW2373/R,ST/17/18	Paving of Taxi Routes and Stormwater drainage in Jouberton (Phase 8)	Y	R 7 000 000.00
306203	1 & 2		Paving of Taxi Route and Stormwater drainage in Tigane (Phase 9)	Y	R 15 837 355.82
251251	1		Opening of One New Solid Waste Cell between Stilfontein and Klerksdorp	Y	R 3 000 000.00
ELECTRICAL					R 4 480 000.00
306617	23 - 27		Replacement of Obsolete High Mast Lights in Kanana (Phase 2) (8)	Y	R 2 560 000.00
306696	31, 34 & 39		Replacement of Obsolete High Mast Lights in Khuma (Phase 2) (5)	Y	R 1 920 000.00
SPORTS, ARTS & CULTURE					R 15 000 000.00
249038	9	MIG/NW2348/SP/16/17	New Sports Complex in Khuma	Y	15 000 000.00
LED					R 11 609 533.45
257096	19	MIG/NW2449/LED/17/18	Upgrading of Fresh Produce Market (Phase 2)	Y	R 11 609 533.45
PMU					4 374 450.00
		Awaiting Approval	PMU Management Fees		R 4 374 450.00
TOTAL					87 489 000.00

NDPG IMPLEMENTATION PLAN: 2019/20 FINANCIAL YEAR

MIS Form ID	Wards	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	EPWP Y/N	Total Project Cost
WATER / ELECTRICAL MECHANICAL					
Water Electrical Mechanical	3, 4, 12, 37	MAT300 - UNS_MAT - BP01 - PP04	Jouberton/Alabama Precinct Bulk Services	Y	R 22 017 663.86 R 9 833 627.40 R 4 573 986.89
Roads Storm-water	37	MAT300 - UNS_MAT - BP01 - PP05	Jouberton Alabama Internal Services and Infrastructure	Y	R 10 700 342.47
Taxi Rank	32	MAT300 - UNS_MAT - BP01 - PP01	Jouberton Taxi Rank	Y	R 12 874 379.38
TOTAL					R 60 000 000.00

INEP IMPLEMENTATION PLAN: 2019/2020 FINANCIAL YEAR

MIS Form ID	Wards	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	EPWP Y/N	Total Project Cost
ELECTRICAL					
	3, 4		Construction of a Feeder Line from Alabama Sub-station to Alabama Extension 4	Y	R 3 900 000.00
TOTAL					R 3 900 000.00

EEDSM IMPLEMENTATION PLAN: 2019/2020 FINANCIAL YEAR

MIS Form ID	Wards	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	EPWP Y/N	Total Project Cost
ELECTRICAL					
	16, 19 & 29		Retrofit of Street Lighting with LED Lights (Phase 2)	Y	R 3 000 000.00
TOTAL					R 3 000 000.00
GRAND TOTAL					R 154 389 000.00

APPROVAL BY THE MUNICIPAL MANAGER

APPROVED BY THE MUNICIPAL MANAGER OF THE CITY OF MATLOSANA

- (a) That cognizance be taken of the 2019/20 Draft Service Delivery and Budget Implementation Plan and Performance Agreements of the Municipal Manager and Senior Managers directly accountable to the Municipal Manager.
- (b) That the 2019/20 Draft Service Delivery and Budget Implementation Plan and Performance Agreements of the Municipal Manager and Senior Managers directly accountable to the Municipal Manager be approved, in terms of the Municipal Finance Management Act. No 56 of 2003, as amended, Section 53 (1) (c).
- (c) That the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the Service Delivery and Budget Implementation Plan, are made public no later than 14 days after the approval of the Service Delivery and Budget Implementation Plan.
- (d) That the performance agreements of the Municipal Manager and Senior Managers be made public no later than 14 days after the approval of the Service Delivery and Budget Implementation Plan.
- (e) That copies of the performance agreements be submitted to the council and the MEC for local government in the province for cognizance.
- (f) That the base lines of the final 2019/20 Service Delivery and Budget Implementation Plan be updated on the completion of the 4th quarter 2018/19 Service Delivery and Budget Implementation Plan.
- (g) That the annual targets for the National Key Performance Indicators on the final 2019/20 Service Delivery and Budget Implementation Plan be corrected on the completion of the 4th quarter 2018/19 Service Delivery and Budget Implementation Plan.
- (h) That the anticipated capital (borrowing) items be included in the final 2019/20 Service Delivery and Budget Implementation Plan on finalization thereof.
- (i) That the 2018/19 Roll-Overs be included in the final 2019/20 Service Delivery and Budget Implementation Plan on approval from National Treasury.

MR TSR NKUMISE
MUNICIPAL MANAGER

12 June 2019

DATE

APPROVAL BY THE EXECUTIVE MAYOR

APPROVED BY THE EXECUTIVE MAYOR OF THE CITY OF MATLOSANA

- a) That cognizance be taken of the 2019/20 Draft Service Delivery and Budget Implementation Plan and Performance Agreements of the Municipal Manager and Senior Managers directly accountable to the Municipal Manager.
- b) That the 2019/20 Draft Service Delivery and Budget Implementation Plan and Performance Agreements of the Municipal Manager and Senior Managers directly accountable to the Municipal Manager be approved, in terms of the Municipal Finance Management Act. No 56 of 2003, as amended, Section 53 (1) (c).
- c) That the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the Service Delivery and Budget Implementation Plan, are made public no later than 14 days after the approval of the Service Delivery and Budget Implementation Plan.
- d) That the performance agreements of the Municipal Manager and Senior Managers be made public no later than 14 days after the approval of the Service Delivery and Budget Implementation Plan.
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- h) That the anticipated capital (borrowing) items be included in the final 2019/20 Service Delivery and Budget Implementation Plan on finalization thereof.
- i) That the 2018/19 Roll-Overs be included in the final 2019/20 Service Delivery and Budget Implementation Plan on approval from National Treasury

MS ME KGAILE
EXECUTIVE MAYOR

24 June 2019
DATE